



Capital Estimates 2010–2011

Yukon
Finance

**CAPITAL
ESTIMATES
2010 - 2011**

**Prepared by:
Department of Finance
under the direction of
Management Board**

**1st Session of the 32nd Legislature
Yukon Legislative Assembly
March, 2010
Whitehorse, Yukon**

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VOTE INFORMATION

This document includes material which is voted as part of the First Appropriation Act 2010-11 and material which does not form part of the First Appropriation Act and is presented as information only.

The sections which form part of the First Appropriation Act 2010-11 are as follows:

Vote	Department / Corporation	Departmental/ Corporate	2010-11
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07	Economic Development	7-2	7-2
03	Education	8-2	8-2
53	Energy, Mines and Resources	9-2	9-2
52	Environment	10-2	10-3
12	Finance	11-2	11-2
15	Health and Social Services	12-2	12-2
55	Highways and Public Works	13-2	13-2
08	Justice	14-2	14-2
10	Public Service Commission	15-2	15-2
54	Tourism and Culture	16-2	16-2
11	Women's Directorate	17-2	17-2
22	Yukon Development Corporation	18-2	18-2
18	Yukon Housing Corporation	19-2	19-3

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CAPITAL ⁽¹⁾
FINANCIAL SUMMARY
(\$000s)

	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
EXPENDITURES	263,516	260,507	222,356	159,204
LESS:				
THIRD-PARTY RECOVERIES	41,650	56,599	67,876	59,100
RECOVERIES FROM CANADA	102,311	65,205	22,160	10,148
NET EXPENDITURES	119,555	138,703	132,320	89,956

Comparison of 2010-11 Estimate to 2009-10 Estimate:

	<u>Gross</u>	<u>Recoveries</u>	<u>Net</u>
2010-11 Capital Main Estimates	263,516	143,961	119,555
2009-10 Capital Main Estimates	222,356	90,036	132,320
Change from 2009-10 Main Estimates	41,160	53,925	(12,765)
% change from 2009-10 Main Estimates	19%	60%	(10%)

(1) Restated 2009-10 Forecast, 2009-10 Estimate and 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

**CAPITAL
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
(\$000s)**

VOTE	DEPARTMENT / CORPORATION	2010-11 ESTIMATE	Comparable		
			2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
01	Yukon Legislative Assembly	50	100	100	138
24	Elections Office	5	5	5	5
23	Office of the Ombudsman	5	2	2	5
26	Child and Youth Advocate Office	2	36	0	0
02	Executive Council Office	246	249	249	175
51	Community Services	77,005	59,415	58,647	28,414
07	Economic Development	2,310	2,937	1,764	2,127
03	Education	11,910	9,726	6,620	6,002
53	Energy, Mines and Resources	6,411	4,657	1,698	632
52	Environment	2,102	2,506	1,319	1,038
12	Finance	24	60	42	50
15	Health and Social Services	5,004	6,366	8,495	4,958
55	Highways and Public Works	77,452	105,722	91,309	76,885
08	Justice	28,767	26,260	22,839	4,272
10	Public Service Commission	57	85	50	75
54	Tourism and Culture	2,782	2,513	2,170	1,575
11	Women's Directorate	7	6	6	5
22	Yukon Development Corporation	500	3,750	4,250	10,750
18	Yukon Housing Corporation	48,877	36,112	22,791	22,098
Total Expenditures to be Voted ⁽¹⁾		263,516	260,507	222,356	159,204

(1) Restated 2009-10 Forecast, 2009-10 Estimate and 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

**CAPITAL
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
(\$000s)**

VOTE	DEPARTMENT / CORPORATION	2010-11 ESTIMATE	Comparable		
			2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
01	Yukon Legislative Assembly	0	0	0	0
24	Elections Office	0	0	0	0
23	Office of the Ombudsman	0	0	0	0
26	Child and Youth Advocate Office	0	0	0	0
02	Executive Council Office	0	0	0	57
51	Community Services	49,728	34,662	37,493	12,123
07	Economic Development	535	100	0	444
03	Education	2,151	306	0	0
53	Energy, Mines and Resources	5,027	2,999	450	436
52	Environment	1,045	932	0	28
12	Finance	0	0	0	0
15	Health and Social Services	2,319	2,131	600	1,651
55	Highways and Public Works	36,497	47,415	29,783	35,643
08	Justice	0	37	0	0
10	Public Service Commission	0	0	0	0
54	Tourism and Culture	314	235	225	282
11	Women's Directorate	0	0	0	0
22	Yukon Development Corporation	0	0	0	0
18	Yukon Housing Corporation	46,345	32,987	21,485	18,584
Total Recoveries ⁽¹⁾		143,961	121,804	90,036	69,248

(1) Restated 2009-10 Forecast, 2009-10 Estimate and 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

CAPITAL**2010-11 ALLOTMENT BREAKDOWN BY DEPARTMENT / CORPORATION****(\$000s)**

VOTE	DEPARTMENT / CORPORATION	PERSONNEL	OTHER	TRANSFER PAYMENTS	TOTAL
01	Yukon Legislative Assembly	0	50	0	50
24	Elections Office	0	5	0	5
23	Office of the Ombudsman	0	5	0	5
26	Child and Youth Advocate Office	0	2	0	2
02	Executive Council Office	0	246	0	246
51	Community Services	976	32,392	43,637	77,005
07	Economic Development	104	1,656	550	2,310
03	Education	0	11,160	750	11,910
53	Energy, Mines and Resources	0	6,411	0	6,411
52	Environment	158	1,944	0	2,102
12	Finance	0	24	0	24
15	Health and Social Services	0	3,654	1,350	5,004
55	Highways and Public Works	7,132	69,710	610	77,452
08	Justice	442	28,325	0	28,767
10	Public Service Commission	0	57	0	57
54	Tourism and Culture	0	1,974	808	2,782
11	Women's Directorate	0	7	0	7
22	Yukon Development Corporation	0	0	500	500
18	Yukon Housing Corporation	1,000	46,777	1,100	48,877
Total Capital Allotments		9,812	204,399	49,305	263,516

YUKON LEGISLATIVE ASSEMBLY



**VOTE 01
YUKON LEGISLATIVE ASSEMBLY**

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

CLERK OF THE ASSEMBLY

F. McCormick

- The Yukon Legislative Assembly is the parliament of the Yukon, consisting of Members who are elected by the people of the Yukon. Through them Yukon people make territorial laws and provide money needed by the Government of Yukon for the present and future good of the people of the Territory.

FINANCIAL SUMMARY (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Capital Expenditures				
Legislative Assembly Office	50	100	100	138
Total Capital Vote 01	50	100	100	138
Revenues	0	0	0	0
Categories				
Tangible Capital Assets	0	57	60	106
Other Capital Projects and Purchases	50	43	40	32
Transfer Payments	0	0	0	0
Total Categories	50	100	100	138

YUKON LEGISLATIVE ASSEMBLY

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	193	136	139	30
Accumulated Amortization	(44)	(23)	(23)	(19)
Net Book Value	149	113	116	11
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	0	57	60	106
Accumulated Amortization				
Amortization Expense	(19)	(21)	(21)	(4)
End of the Year				
Cost of Tangible Capital Assets in Service	193	193	199	136
Accumulated Amortization	(63)	(44)	(44)	(23)
Net Book Value	130	149	155	113
Work-in-Progress	0	0	0	0
Total Net Book Value and Work-in-Progress	130	149	155	113

YUKON LEGISLATIVE ASSEMBLY

LEGISLATIVE ASSEMBLY OFFICE

PROGRAM DESCRIPTION

- Provide parliamentary research and advice to the Presiding Officers and Members of the Yukon Legislative Assembly.
- Produce official records of the proceedings of the Yukon Legislative Assembly and its committees.
- Maintain the records and working papers of the Yukon Legislative Assembly and its committees.
- Provide office and technical support services for the Yukon Legislative Assembly, the Elections Office and the Conflicts Commission.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Office Furniture, Equipment, Systems and Space	50	100	100	138
Total Legislative Assembly Office	50	100	100	138

ELECTIONS OFFICE



**VOTE 24
ELECTIONS OFFICE**

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

CHIEF ELECTORAL OFFICER

J. Waugh

- To manage and conduct elections of Members of the Yukon Legislative Assembly and school-governing groups.
- To provide administrative support for electoral district boundaries commission.

FINANCIAL SUMMARY (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Capital Expenditures				
Elections	5	5	5	5
Total Capital Vote 24	5	5	5	5
Revenues	0	0	0	0
Categories				
Tangible Capital Assets	0	0	0	0
Other Capital Projects and Purchases	5	5	5	5
Transfer Payments	0	0	0	0
Total Categories	5	5	5	5

ELECTIONS OFFICE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	0	0	0	0
Accumulated Amortization	0	0	0	0
Net Book Value	0	0	0	0
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	0	0	0	0
Accumulated Amortization				
Amortization Expense	0	0	0	0
End of the Year				
Cost of Tangible Capital Assets in Service	0	0	0	0
Accumulated Amortization	0	0	0	0
Net Book Value	0	0	0	0
Work-in-Progress	0	0	0	0
Total Net Book Value and Work-in-Progress	0	0	0	0

ELECTIONS OFFICE

ELECTIONS

PROGRAM DESCRIPTION

- Maintain the elections administrative structure in a state of readiness for the call of an election.
- Conduct by-elections and general elections of Members to the Yukon Legislative Assembly.
- Report to the Yukon Legislative Assembly on election-related matters.
- Conduct elections of members of School Councils and trustees of School Boards pursuant to the *Education Act*.
- Provide consultative services and resources regarding election administration to other agencies.
- Provide secretariat services to electoral district boundaries commission.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Office Furniture, Equipment, Systems and Space	5	5	5	5
Total Elections	5	5	5	5

OFFICE OF THE OMBUDSMAN



**VOTE 23
OFFICE OF THE OMBUDSMAN**

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

OMBUDSMAN

T. McPhee

- To enhance public confidence and promote fairness and integrity in public administration of the Yukon through public education, assistance to members of the public and independent investigation of complaints.

FINANCIAL SUMMARY (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Capital Expenditures				
Office of the Ombudsman	5	2	2	5
Total Capital Vote 23	5	2	2	5
Revenues	0	0	0	0
Categories				
Tangible Capital Assets	0	0	0	0
Other Capital Projects and Purchases	5	2	2	5
Transfer Payments	0	0	0	0
Total Categories	5	2	2	5

OFFICE OF THE OMBUDSMAN

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	0	0	0	0
Accumulated Amortization	0	0	0	0
Net Book Value	0	0	0	0
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	0	0	0	0
Accumulated Amortization				
Amortization Expense	0	0	0	0
End of the Year				
Cost of Tangible Capital Assets in Service	0	0	0	0
Accumulated Amortization	0	0	0	0
Net Book Value	0	0	0	0
Work-in-Progress	0	0	0	0
Total Net Book Value and Work-in-Progress	0	0	0	0

OFFICE OF THE OMBUDSMAN

OFFICE OF THE OMBUDSMAN

PROGRAM DESCRIPTION

Ombudsman:

- To investigate independently and impartially complaints about a matter of administration of the Government of Yukon which affects any person or body of persons and recommend corrective action if the complaint is justified.
- To investigate and report on any jurisdictional matter referred by the Yukon Legislative Assembly or a committee of the Yukon Legislative Assembly.
- To investigate and report on any matter referred by a municipality or a Yukon First Nation government (on a cost-recovery basis).

Information and Privacy Commissioner:

- To provide an independent review of decisions made by public bodies respecting access to information and the protection of personal information held in government records.
- To provide comments, information, advice and recommendations on information access rights, protection of privacy, and obligations of public bodies with respect to information and privacy.
- To investigate independently and impartially, and to report on, any public complaints or comments concerning the administration of the *Access to Information and Protection of Privacy Act*.

Internal Trade Screener:

- To provide an independent review of the merits of requests for dispute resolution proceedings.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Ombudsman				
Office Furniture, Equipment, Systems and Space	5	2	2	5
Total Office of the Ombudsman	5	2	2	5

CHILD AND YOUTH ADVOCATE OFFICE



**VOTE 26
CHILD AND YOUTH ADVOCATE OFFICE**

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

CHILD AND YOUTH ADVOCATE

A. Nieman

- To promote the rights and interests of children and youth accessing services from the Yukon government and other designated services through individual advocacy, review of systemic or specific issues, provision of advice, and assistance in resolving matters related to the provision of the designated services.

FINANCIAL SUMMARY (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Capital Expenditures				
Child and Youth Advocate Office	2	36	0	0
Total Capital Vote 26	2	36	0	0
Revenues	0	0	0	0
Categories				
Tangible Capital Assets	0	0	0	0
Other Capital Projects and Purchases	2	36	0	0
Transfer Payments	0	0	0	0
Total Categories	2	36	0	0

CHILD AND YOUTH ADVOCATE OFFICE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	0	0	0	0
Accumulated Amortization	0	0	0	0
Net Book Value	0	0	0	0
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	0	0	0	0
Accumulated Amortization				
Amortization Expense	0	0	0	0
End of the Year				
Cost of Tangible Capital Assets in Service	0	0	0	0
Accumulated Amortization	0	0	0	0
Net Book Value	0	0	0	0
Work-in-Progress	0	0	0	0
Total Net Book Value and Work-in-Progress	0	0	0	0

CHILD AND YOUTH ADVOCATE OFFICE

CHILD AND YOUTH ADVOCATE OFFICE

PROGRAM DESCRIPTION

- Upon request, to provide information, advice, and support to eligible children and youth regarding designated services, including:
 - providing information and advice on how to access designated services and/or resolve issues related to those services;
 - working with the child or youth and other persons involved to ensure that the views and preferences of the child/youth are heard and considered;
 - promoting the rights and interests of the child or youth;
 - working with the child or youth and other persons involved to resolve issues related to the designated services through the use of informal dispute resolution.
- To review and provide advice to the relevant designated service provider on any systemic or policy issue that comes to the Advocate's attention in the course of performing individual advocacy functions on behalf of a child or youth.
- To make the public aware of the roles and functions of the Child and Youth Advocate.
- To review and report on matters that may be referred to the Advocate by a Minister or the Legislative Assembly.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Office Furniture, Equipment, Systems and Space	2	36	0	0
Total Child and Youth Advocate Office	2	36	0	0

EXECUTIVE COUNCIL OFFICE



VOTE 02
EXECUTIVE COUNCIL OFFICE

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

J. Moodie

DEPARTMENTAL OBJECTIVES

- Supporting the Cabinet governance process by ensuring government policy and planning are coordinated and effective.
- Demonstrating strategic corporate leadership.
- Fostering respectful, durable relationships with other governments.
- Promoting effective and timely communication of government information to the public.

FINANCIAL SUMMARY (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Capital Expenditures				
Corporate Services	93	132	132	112
Land Claims and Implementation Secretariat	153	117	117	63
Total Capital Vote 02	246	249	249	175
Revenues				
Recoveries from Canada	0	0	0	57
Total Revenues	0	0	0	57
Categories				
Tangible Capital Assets	23	0	0	0
Other Capital Projects and Purchases	223	249	249	175
Transfer Payments	0	0	0	0
Total Categories	246	249	249	175

Note:

Restated 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

EXECUTIVE COUNCIL OFFICE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	121	121	121	121
Accumulated Amortization	(82)	(68)	(68)	(52)
Net Book Value	39	53	53	69
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	23	0	0	0
Accumulated Amortization				
Amortization Expense	(14)	(14)	(14)	(16)
End of the Year				
Cost of Tangible Capital Assets in Service	144	121	121	121
Accumulated Amortization	(96)	(82)	(82)	(68)
Net Book Value	48	39	39	53
Work-in-Progress	0	0	0	0
Total Net Book Value and Work-in-Progress	48	39	39	53

EXECUTIVE COUNCIL OFFICE

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To coordinate corporate management issues and provide leadership for the effective management and functioning of government.
- To provide management, personnel, financial and operational support for the department, Cabinet and Ministers.
- To support the Cabinet decision-making process by providing complete, relevant and balanced information and advice.
- To ensure effective government communications with the Yukon public by developing and implementing corporate and strategic communications and consultation planning.
- To work in collaboration with national, provincial and territorial governments, departments and agencies on statistical and research projects and methodology.
- To collect and provide national, provincial and territorial statistical information.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Office Furniture, Equipment, Systems and Space	93	132	132	55
Prior Years' Projects	0	0	0	57
Total Corporate Services	93	132	132	112

EXECUTIVE COUNCIL OFFICE

LAND CLAIMS AND IMPLEMENTATION SECRETARIAT

PROGRAM OBJECTIVES

- To negotiate in good faith to conclude all outstanding land claims agreements and self-government agreements with Yukon First Nations and transboundary claimants.
- To ensure effective and cooperative implementation of settlement agreements by all Government of Yukon agencies.
- To work with First Nations and support the work of other departments to enhance economic partnerships and opportunities.
- To coordinate and provide support for activities across government related to building strong "government-to-government" relationships between the Yukon and Yukon First Nation governments.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Land Claims and Implementation Secretariat				
Implementation	153	117	117	63
Land Development Costs	one dollar	one dollar	one dollar	0
Total Land Claims and Implementation Secretariat	153	117	117	63

EXECUTIVE COUNCIL OFFICE

REVENUES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
RECOVERIES FROM CANADA				
Corporate Services				
Prior Years' Recoveries	0	0	0	57
Total Recoveries from Canada	0	0	0	57
TOTAL REVENUES	0	0	0	57

EXECUTIVE COUNCIL OFFICE

TRANSFER PAYMENTS (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
OTHER TRANSFER PAYMENTS				
Land Claims and Implementation Secretariat				
Land Claims Implementation Initiatives				
- Land Development Costs	one dollar	one dollar	one dollar	0
TOTAL TRANSFER PAYMENTS	0	0	0	0

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COMMUNITY SERVICES



VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

MINISTER

Hon. A. Lang

DEPUTY MINISTER

J. O'Farrell

DEPARTMENTAL OBJECTIVES

- To promote sustainable healthy communities by supporting local governments, community organizations, and the volunteer sector; encouraging active living through sport and recreation; and directly providing community services, property assessment and taxation, infrastructure and land development.
- To protect public safety through driver and vehicle programs; to provide community educational opportunities through public library programs; and to provide bilingual inquiry services to the public and Yukon government departments.
- To support the health, safety and protection of the public through programs such as the application of minimum building, electrical and mechanical codes; equitable and responsible employment practices; and orderly and accountable professional and commercial activity.
- To protect broad consumer interests through the provision of education, information and enforcement services.
- To assist and enable communities and people to protect themselves from the threat of wildland fire, structural fire and other emergencies or disasters and provision of emergency medical services.

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

FINANCIAL SUMMARY (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Capital Expenditures				
Corporate Services	684	1,215	631	643
Protective Services	1,374	2,973	2,163	3,067
Community Development	3,714	5,041	3,504	1,689
Infrastructure Development	71,233	50,186	52,349	23,015
Total Capital Vote 51	77,005	59,415	58,647	28,414
Revenues				
Third-Party Recoveries	16,200	15,524	31,561	8,955
Recoveries from Canada	33,528	19,138	5,932	3,168
Total Revenues	49,728	34,662	37,493	12,123
Categories				
Tangible Capital Assets	8,895	7,411	6,893	3,780
Other Capital Projects and Purchases	24,473	23,013	36,799	11,476
Transfer Payments	43,637	28,991	14,955	13,158
Total Categories	77,005	59,415	58,647	28,414

Note:

Restated 2009-10 Forecast, 2009-10 Estimate and 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

COMMUNITY SERVICES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	59,593	57,214	58,420	52,033
Accumulated Amortization	(16,583)	(14,905)	(15,295)	(13,587)
Work-in-Progress	8,074	3,042	3,350	4,472
Net Book Value	51,084	45,351	46,475	42,918
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	1,363	2,117	4,693	2,810
Work-in-Progress put in Service during Year	0	262	513	2,407
Transfers between Departments	0	0	0	14
Disposals	0	0	0	(50)
Accumulated Amortization				
Amortization Expense	(1,761)	(1,678)	(1,881)	(1,334)
Transfers between Departments	0	0	0	(14)
Disposals	0	0	0	30
Work-in-Progress				
Capital Expenditures	7,532	5,294	2,200	970
Prior Year Adjustment	0	0	0	7
Work-in-Progress put in Service during Year	0	(262)	(513)	(2,407)
End of the Year				
Cost of Tangible Capital Assets in Service	60,956	59,593	63,626	57,214
Accumulated Amortization	(18,344)	(16,583)	(17,176)	(14,905)
Net Book Value	42,612	43,010	46,450	42,309
Work-in-Progress	15,606	8,074	5,037	3,042
Total Net Book Value and Work-in-Progress	58,218	51,084	51,487	45,351
Deferred Capital Contributions				
Balance, Beginning of the Year	(11,943)	(9,282)	(9,156)	(9,069)
Additions	(3,763)	(2,895)	(372)	(481)
Amortization of Deferred Capital Contributions	235	234	242	268
Balance, End of the Year	(15,471)	(11,943)	(9,286)	(9,282)

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COMMUNITY SERVICES

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide Community Services managers with direction, guidance and support services in the management and operation of human resource, financial and information systems and related administrative processes to ensure that resources are utilized effectively and efficiently in a coordinated manner.
- To provide legislative, policy, program development and communication support; to undertake corporate strategic and project specific planning; and to carry out program reviews and evaluations.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Office Furniture, Equipment, Systems and Space	684	1,215	631	643
Total Corporate Services	684	1,215	631	643

COMMUNITY SERVICES

PROTECTIVE SERVICES

PROGRAM OBJECTIVES

- To promote and foster emergency preparedness through the provision of guidance, coordination and support for the safety of people, mitigation of risk, protection of property, provision of public information, and the continuity of government in the event of disaster or major emergencies in conjunction with other levels of government, community emergency coordinators and volunteer organizations.
- To support health, safety and public protection through the administration and enforcement of the fire prevention and protection program along with other safety related programs like fuel storage and vehicle extrication response.
- To protect communities, families, individuals, property, and other natural, historic, cultural and community values from the harmful effects of wildland fire, through the Wildfire Management program and policies and the FireSmart program.
- To support communities and volunteers providing emergency medical, ambulance and medevac services throughout the Yukon.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Emergency Measures				
Emergency Measures	75	250	250	30
Prior Years' Projects	0	150	0	0
Fire Marshal				
Major Facility Maintenance	98	142	142	57
Fire Protection	278	593	593	591
Prior Years' Projects	0	0	0	1,358
Fire Management				
Fire Management	316	546	640	403
Emergency Medical Services				
Emergency Medical Services	250	840	538	125
Whitehorse Ambulance Station Replacement				
- Planning and Design	357	60	0	0
- Prior Years' Projects	0	100	0	0
Prior Years' Projects	0	292	0	503
Total Protective Services	1,374	2,973	2,163	3,067

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT

PROGRAM OBJECTIVES

- To encourage, strengthen, enable, and support local government in the Yukon.
- To establish and nurture partnerships with Yukon people, community organizations and the volunteer sector.
- To provide all Yukon taxing authorities with current, accurate and equitable property assessments, and establish general property tax rates for all areas outside municipalities.
- To promote health and safety in unincorporated communities throughout the Yukon by operating and maintaining community infrastructure such as landfills, water and sewer; and providing advice and project assistance to municipalities and Yukon First Nations upon request.
- To encourage and support active living and healthy lifestyles in communities through the promotion and development of recreation and sport.
- To provide bilingual inquiry services to the public and Yukon government departments.
- To support the growth and development of Yukon people, associations and communities by providing community education, information, culture and recreation opportunities and resources through public libraries.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Sport and Recreation				
Recreation/Community Centres - Various	161	201	201	140
Dawson City Recreation Centre	1,000	1,250	1,000	0
Recreation Infrastructure Canada Fund				
- Tr'ondek Hwech'in Camp Facility Upgrade	13	13	0	0
- Carcross Recreation Office Renovations	20	20	0	0
- Watson Lake Swimming Pool Repairs	48	16	0	0
- Beaver Creek Community Centre Upgrades	178	71	0	0
- Ross River Recreation Centre Upgrades	196	113	0	0
- Carmacks Rink Repair and Walkway	120	0	0	0
- Mt. Lorne Zamboni Shed	248	0	0	0
- Prior Years' Projects	0	42	0	0
Prior Years' Projects	0	916	0	108

COMMUNITY SERVICES

COMMUNITY DEVELOPMENT (Cont'd)

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Property Assessment and Taxation				
Rural Electrification and Telephone Program	600	600	600	673
Domestic Well Program	600	600	600	397
Public Libraries				
Community Library Development Projects	35	210	90	183
Community Operations				
Water and Sewer Mains	75	76	150	54
Solid Waste	320	720	670	114
Roads, Bridges and Streets Upgrade	100	100	100	20
Prior Years' Projects	0	93	93	0
Total Community Development	3,714	5,041	3,504	1,689

COMMUNITY SERVICES

INFRASTRUCTURE DEVELOPMENT

PROGRAM OBJECTIVES

- To plan and develop infrastructure such as water and sewer, roads, landfills, residential/commercial/recreational subdivisions; and provide advice and project assistance to municipalities and Yukon First Nations upon request.
- To administer various infrastructure funds that provide capital funding for infrastructure renewal to First Nations and communities in the Yukon.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Community Infrastructure				
Project Management	976	1,164	1,164	458
Infrastructure Major Repairs and Improvements				
- Ross River Water Treatment	250	50	750	83
- Prior Years' Projects	0	292	250	4
Water and Sewer Mains				
- Destruction Bay Water and Sewer	200	0	0	0
Sewage Treatment and Disposal				
- Burwash Sewage Lagoon	200	150	0	4
- Old Crow Sewage Treatment	150	0	0	0
- Prior Years' Projects	0	354	325	15
Flood/Erosion Control	400	763	5	158
Roads, Bridges and Streets Upgrade				
- Hamilton Boulevard	500	314	0	18
- Miles Canyon Suspension Bridge	200	0	0	0
- Ross River Suspension Bridge	600	0	0	0
- Prior Years' Projects	0	0	0	100
Canada Strategic Infrastructure Fund Projects *				
- Carcross Waterfront	1,600	1,206	735	702
- Whitehorse Waterfront	2,000	3,703	3,400	1,014
- Kwanlin Dun Cultural Centre	10,300	3,000	0	0

COMMUNITY SERVICES

INFRASTRUCTURE DEVELOPMENT

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Community Infrastructure (cont'd)				
Municipal Rural Infrastructure Fund Projects *				
- Haines Junction Water Supply improvements	200	45	0	0
- Little Salmon First Nation Water Supply Fill Station	1,133	150	0	0
- Champagne and Aishihik First Nations Cultural Centre	6,611	1,389	0	0
- Prior Years' Projects	0	8,007	9,370	8,565
Building Canada Fund				
- Dawson City Sewage Treatment and District Heating	16,800	7,200	3,000	606
- Marsh Lake Intake and Fill System	700	2,500	2,400	56
- Carmacks Sewage Treatment	1,521	3,718	0	2,756
- Arsenic Treatment Upgrades	3,410	1,090	750	0
- Ross River System Upgrades and Arsenic Treatment	1,100	400	400	0
- Carcross Water System Upgrade	1,450	50	400	0
- Old Crow Roadway	1,400	100	250	0
- Planning and Administration	4,532	389	389	34
Prior Years' Projects	0	1,578	150	1,640
Land Development				
Industrial	777	912	1,000	819
Residential	13,823	11,642	27,111	5,738
Recreational	150	20	500	0
Quarry Development	250	0	0	0
Prior Years' Projects	0	0	0	245
Total Infrastructure Development	71,233	50,186	52,349	23,015

* Includes extraordinary funding provided by Yukon government and/or municipal share of project recorded as recovery.

COMMUNITY SERVICES

REVENUES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
THIRD-PARTY RECOVERIES				
Community Development				
Rural Electrification and Telephone Program	600	600	600	406
Domestic Well Program	600	600	600	106
Prior Years' Recoveries	0	0	0	91
Infrastructure Development				
Land Development Cost Recovery				
- Industrial	777	912	1,000	883
- Residential	13,823	11,642	27,111	6,441
- Recreational	150	20	500	0
- Quarry Development	250	0	0	0
Prior Years' Recoveries	0	1,750	1,750	1,028
Total Third-Party Recoveries	16,200	15,524	31,561	8,955
RECOVERIES FROM CANADA				
Protective Services				
Emergency Measures	25	55	55	(10)
Community Development				
Recreational Infrastructure Fund	412	138	0	0
Infrastructure Development				
Canada Strategic Infrastructure Fund	6,950	3,955	2,067	854
Municipal Rural Infrastructure Fund	3,973	4,002	3,810	2,324
Building Canada Fund	22,168	10,988	0	0
Total Recoveries from Canada	33,528	19,138	5,932	3,168
TOTAL REVENUES	49,728	34,662	37,493	12,123

COMMUNITY SERVICES

TRANSFER PAYMENTS (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
OTHER TRANSFER PAYMENTS				
Community Development				
Sport and Recreation				
Recreation/Community Centres - Various	35	60	60	24
Dawson City Recreation Centre	1,000	1,250	1,000	0
Recreation Infrastructure Fund	627	162	0	0
Prior Years' Other Transfer Payments	0	916	0	96
Infrastructure Development				
Canada Strategic Infrastructure Fund	12,300	6,703	3,400	713
Municipal Rural Infrastructure Fund	7,944	7,706	7,470	7,531
Building Canada Fund	21,731	10,918	3,000	3,362
Prior Years' Other Transfer Payments	0	1,276	25	1,432
TOTAL TRANSFER PAYMENTS	43,637	28,991	14,955	13,158

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ECONOMIC DEVELOPMENT



VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

MINISTER

Hon. J. Kenyon

DEPUTY MINISTER

H. Brooks

DEPARTMENTAL OBJECTIVES

- To develop and maintain a sustainable and competitive Yukon economy to enrich the quality of life of all Yukoners.
- To pursue economic initiatives with a shared vision of prosperity, partnerships and innovation.
- To forge, maintain and expand partnerships with First Nations in the economic development of the Yukon.

FINANCIAL SUMMARY (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Capital Expenditures				
Corporate Services	50	101	56	88
Business and Industry Development	1,860	2,220	1,108	1,201
Regional Economic Development	400	616	600	838
Total Capital Vote 07	2,310	2,937	1,764	2,127
Revenues				
Recoveries from Canada	535	100	0	444
Total Revenues	535	100	0	444
Categories				
Tangible Capital Assets	0	0	0	40
Other Capital Projects and Purchases	1,760	1,635	1,040	1,001
Transfer Payments	550	1,302	724	1,086
Total Categories	2,310	2,937	1,764	2,127

Note:

Restated 2009-10 Forecast, 2009-10 Estimate and 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

ECONOMIC DEVELOPMENT

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	268	268	268	228
Accumulated Amortization	(115)	(76)	(76)	(39)
Work-in-Progress	0	0	0	0
Net Book Value	153	192	192	189
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	0	0	0	40
Accumulated Amortization				
Amortization Expense	(39)	(39)	(39)	(37)
End of the Year				
Cost of Tangible Capital Assets in Service	268	268	268	268
Accumulated Amortization	(154)	(115)	(115)	(76)
Net Book Value	114	153	153	192
Work-in-Progress	0	0	0	0
Total Net Book Value and Work-in-Progress	114	153	153	192

ECONOMIC DEVELOPMENT

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership in achieving the department's goals and objectives.
- To assist the department in managing its financial, human and information resources.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Office Furniture, Equipment, Systems and Space	50	101	56	88
Total Corporate Services	50	101	56	88

ECONOMIC DEVELOPMENT

BUSINESS AND INDUSTRY DEVELOPMENT

PROGRAM OBJECTIVES

- To promote the Yukon's strategic and competitive advantages for business and industry investment.
- To facilitate the development and expansion of new and existing small and medium enterprises (SMEs).
- To provide ongoing assessment and monitoring of the business climate.
- To promote and facilitate development in the Yukon's strategic and emerging industry sectors.
- To work in partnership with industry and government to establish common priorities and plans for growth and expansion.
- To identify and promote strategic opportunities for business projects to benefit the Yukon's economy.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Business Incentive Program	1,050	1,219	984	545
Dana Naye Ventures Business Development Program	77	119	51	23
Micro Loan Program	73	73	73	73
Venture Loan Guarantee Program	one dollar	one dollar	one dollar	35
Community Development Trust				
- Yukon Entrepreneur Support Program	125	125	0	0
Community Adjustment Fund				
- Yukon Film Industry Commercial Development Project	535	100	0	0
Prior Years' Projects	0	584	0	525
Total Business and Industry Development	1,860	2,220	1,108	1,201

ECONOMIC DEVELOPMENT

REGIONAL ECONOMIC DEVELOPMENT

PROGRAM OBJECTIVES

- To be the Government of Yukon's focal point for First Nation economic development.
- To foster regional and community economic development.
- To work in partnership with First Nations and others initiating or implementing regional economic plans.
- To proactively administer the Community Development Fund (CDF).

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Northern Strategy				
- Selkirk First Nation - Towards Sufficiency	400	616	600	838
Total Regional Economic Development	400	616	600	838

ECONOMIC DEVELOPMENT

REVENUES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
RECOVERIES FROM CANADA				
Business and Industry Development				
Community Adjustment Fund				
- Yukon Film Industry Commercial				
Development Project	535	100	0	0
Prior Years' Recoveries	0	0	0	444
Total Recoveries from Canada	535	100	0	444
TOTAL REVENUES	535	100	0	444

ECONOMIC DEVELOPMENT

	2010-11	Comparable		
TRANSFER PAYMENTS (\$000s)	ESTIMATE	2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
OTHER TRANSFER PAYMENTS				
Business and Industry Development				
Micro Loan Program	73	73	73	73
Dana Naye Ventures Business Development Program	77	119	51	23
Prior Years' Other Transfer Payments	0	494	0	152
Regional Economic Development				
Northern Strategy - Selkirk First Nation - Towards Sufficiency	400	616	600	838
TOTAL TRANSFER PAYMENTS	550	1,302	724	1,086

EDUCATION

VOTE 03
DEPARTMENT OF EDUCATION

MINISTER
Hon. P. Rouble

DEPUTY MINISTER
P. Hine

DEPARTMENTAL OBJECTIVE

- To deliver accessible and quality education so learners of all ages can become productive, responsible and self-reliant members of society. This will be achieved by:
 - creating a more responsive education system that enables learners to succeed;
 - enhancing transitions between different levels of education, training and the world of work;
 - enhancing meaningful relationships with all partners in education; and
 - enabling education, training and skills development for Yukoners so they may respond to opportunity and meet Yukon's labour market needs.

FINANCIAL SUMMARY (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Capital Expenditures				
Education Support Services	370	83	49	83
Public Schools	6,890	7,362	5,722	4,440
Advanced Education	400	54	0	0
Yukon College	4,250	2,227	849	1,479
Total Capital Vote 03	11,910	9,726	6,620	6,002
Revenues				
Recoveries from Canada	2,151	306	0	0
Total Revenues	2,151	306	0	0
Categories				
Tangible Capital Assets	7,452	1,979	995	528
Other Capital Projects and Purchases	3,708	6,020	4,776	3,995
Transfer Payments	750	1,727	849	1,479
Total Categories	11,910	9,726	6,620	6,002

Note:

Restated 2009-10 Forecast, 2009-10 Estimate and 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

EDUCATION

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	213,980	213,140	213,271	215,592
Accumulated Amortization	(99,905)	(94,226)	(94,317)	(90,405)
Work-in-Progress	1,333	194	128	0
Net Book Value	115,408	119,108	119,082	125,187
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	3,855	707	595	334
Work-in-Progress put in Service during Year	500	133	128	0
Transfers between Departments	0	0	0	(48)
Disposals	0	0	0	(2,738)
Accumulated Amortization				
Amortization Expense	(5,736)	(5,679)	(5,679)	(5,665)
Transfers between Departments	0	0	0	48
Disposals	0	0	0	1,796
Work-in-Progress				
Capital Expenditures	3,597	1,272	400	194
Work-in-Progress put in Service during Year	(500)	(133)	(128)	0
End of the Year				
Cost of Tangible Capital Assets in Service	218,335	213,980	213,994	213,140
Accumulated Amortization	(105,641)	(99,905)	(99,996)	(94,226)
Net Book Value	112,694	114,075	113,998	118,914
Work-in-Progress	4,430	1,333	400	194
Total Net Book Value and Work-in-Progress	117,124	115,408	114,398	119,108
Deferred Capital Contributions				
Balance, Beginning of the Year	(4,537)	(4,433)	(4,433)	(4,629)
Additions	(2,151)	(300)	0	0
Amortization of Deferred Capital Contributions	158	196	196	196
Balance, End of the Year	(6,530)	(4,537)	(4,237)	(4,433)

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EDUCATION

EDUCATION SUPPORT SERVICES

PROGRAM OBJECTIVES

- To provide departmental branches with leadership and decision support services in finance, human resources, communications, information technology and policy.
- To provide for facility management, materiel management, and student transportation services.
- To develop policies in collaboration with all partners.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Office Furniture, Equipment, Systems and Space	370	83	49	83
Total Education Support Services	370	83	49	83

EDUCATION

PUBLIC SCHOOLS

PROGRAM OBJECTIVES

- To support the life-long learning process, including the acquisition of knowledge and the development of skills, for all Yukon school age children in accordance with Section 4 of the *Education Act*.
- To provide tools and resources to support curriculum delivery, including environmental, experiential and cultural programs and the use of distributed learning.
- To provide for the development of locally and culturally relevant curriculum content, program materials, teaching methodologies and courses of study.
- To provide and support French and Aboriginal language programs in Yukon schools.
- To provide assistance and resources to support school-based programming for children with special needs.
- To continue to support and expand literacy, numeracy and School Growth Plans reflecting the interests, goals, aspirations and participation of the community and designed to improve student learning and achievement.
- To respect and strengthen our partnerships in education through effective consultation, communication and collaboration.
- To ensure that parents and students have the opportunity to be active partners in the education planning process.
- To work closely with School Councils, Boards and Committees to ensure the skills and resources are available to further enhance the Yukon Education system.
- To cooperate with self-governing First Nations to implement the relevant obligations of the Yukon government under the terms of the land claims settlements.
- To build and maintain school facilities to support relevant program delivery to the student population while being fiscally responsible.
- To continue to support responsible management of resources.
- To provide support for professional development of staff, consistent with emerging needs in Yukon schools and current educational research.
- To provide for safe, respectful and caring school environments.

EDUCATION

PUBLIC SCHOOLS (Cont'd)

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Facility Construction and Maintenance				
F. H. Collins Secondary School				
- Replacement Planning	2,700	461	400	151
St. Elias Community School Roof Repair	277	0	0	0
Site Improvement and Recreation Development	250	449	385	406
Energy Management Projects	50	50	50	58
School Initiated Renovations	125	302	150	112
Various School Facilities Renovations	100	506	350	224
Indoor Air Quality	50	145	82	29
Capital Maintenance Repairs	949	1,171	750	785
School Painting Program	250	322	300	278
Prior Years' Projects	0	1,431	1,426	980
Instructional Programs				
Distance Education	20	140	40	25
School-Based Equipment Purchase	435	689	415	366
School-Based Information Technology	1,349	1,261	939	730
School Van Replacement	315	315	315	244
Special Education Equipment	20	70	70	52
Prior Years' Projects	0	50	50	0
Total Public Schools	6,890	7,362	5,722	4,440

EDUCATION

ADVANCED EDUCATION

PROGRAM OBJECTIVES

- To promote and support adult training, post-secondary education and labour force development.
- To facilitate public and private post-secondary education opportunities in Yukon.
- To develop labour force initiatives, including labour market research, planning and information.
- To promote apprenticeship, skills training and inter-provincial trades standards.
- To work with our key partners and stakeholders to train local residents for community-based job opportunities.
- To ensure essential skills, including literacy, are treated as priorities for workplace success.
- To provide and administer student financial assistance and youth employment training opportunities for Yukon students.
- To work in collaboration with First Nations to increase opportunities for training, participation in the labour force and delivery of programs and services.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Labour Market Development Agreement	400	54	0	0
Total Advanced Education	400	54	0	0

EDUCATION

YUKON COLLEGE

PROGRAM OBJECTIVE

- To support Yukon College in the provision of educational programs, services and activities through its network of campuses.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Yukon College - Capital	750	750	750	750
New Campus Buildings				
- Dawson City Campus	2,285	300	0	0
- Pelly Crossing Campus	1,215	200	0	0
Prior Years' Projects	0	977	99	729
Total Yukon College	4,250	2,227	849	1,479

EDUCATION

REVENUES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
RECOVERIES FROM CANADA				
Education Support Services				
Prior Years' Recoveries	0	2	0	0
Advanced Education				
Labour Market Development Agreement				
- Systems Development	400	54	0	0
Yukon College				
Knowledge Infrastructure Program				
- Dawson City Campus	1,143	150	0	0
- Pelly Crossing Campus	608	100	0	0
Total Recoveries from Canada	2,151	306	0	0
TOTAL REVENUES	2,151	306	0	0

EDUCATION

TRANSFER PAYMENTS (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
OTHER TRANSFER PAYMENTS				
Yukon College				
Yukon College - Capital	750	750	750	750
Prior Years' Other Transfer Payments	0	977	99	729
TOTAL TRANSFER PAYMENTS	750	1,727	849	1,479

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ENERGY, MINES AND RESOURCES



VOTE 53**DEPARTMENT OF ENERGY, MINES AND RESOURCES****MINISTER**

Hon. P. Rouble

DEPUTY MINISTER

A. Robertson

DEPARTMENTAL OBJECTIVES

- To responsibly manage Yukon's natural resources and ensure integrated resource and land use.
- To promote investment in and responsible development of Yukon's mineral, energy, forestry, agriculture and land resources.
- To provide strategic leadership for natural resource policy and planning.
- To support and facilitate the implementation of the *Yukon Environmental and Socio-economic Assessment Act (YESAA)*.

FINANCIAL SUMMARY (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		2008-09 ACTUAL
		2009-10 FORECAST	2009-10 ESTIMATE	
Capital Expenditures				
Corporate Services	5,311	1,168	493	444
Sustainable Resources	1,100	1,889	1,205	188
Oil and Gas and Mineral Resources	0	1,600	0	0
Total Capital Vote 53	6,411	4,657	1,698	632
Revenues				
Third-Party Recoveries	100	744	450	436
Recoveries from Canada	4,927	2,255	0	0
Total Revenues	5,027	2,999	450	436
Categories				
Tangible Capital Assets	5,270	2,555	328	253
Other Capital Projects and Purchases	1,141	1,797	1,370	379
Transfer Payments	0	305	0	0
Total Categories	6,411	4,657	1,698	632

Note:

Restated 2009-10 Forecast, 2009-10 Estimate and 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

ENERGY, MINES AND RESOURCES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	6,525	5,437	1,561	1,001
Accumulated Amortization	(893)	(581)	(504)	(400)
Work-in-Progress	1,900	433	522	482
Net Book Value	7,532	5,289	1,579	1,083
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	38	655	28	127
Non-Cash Transfer of Assets from				
Anvil Range Mining Corporation	0	0	0	4,057
Adjustments for prior year assets	0	0	0	77
Work-in-Progress put in Service during Year	300	433	347	175
Accumulated Amortization				
Amortization Expense	(458)	(312)	(145)	(181)
Work-in-Progress				
Capital Expenditures	5,232	1,900	300	126
Work-in-Progress put in Service during Year	(300)	(433)	(347)	(175)
End of the Year				
Cost of Tangible Capital Assets in Service	6,863	6,525	1,936	5,437
Accumulated Amortization	(1,351)	(893)	(649)	(581)
Net Book Value	5,512	5,632	1,287	4,856
Work-in-Progress	6,832	1,900	475	433
Total Net Book Value and Work-in-Progress	12,344	7,532	1,762	5,289
Deferred Capital Contributions				
Balance, Beginning of the Year	(5,565)	(3,794)	(88)	(98)
Additions	(4,927)	(2,155)	0	(3,709)
Amortization of Deferred Capital Contributions	326	384	10	13
Balance, End of the Year	(10,166)	(5,565)	(78)	(3,794)

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ENERGY, MINES AND RESOURCES

CORPORATE SERVICES

PROGRAM OBJECTIVE

- To provide leadership and decision support services to Energy, Mines and Resources' branches in finance, administration, records management, information technology, human resources and library/research services.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Office Furniture, Equipment, Systems and Space	409	413	393	355
Operational Equipment	75	100	100	89
H. S. Bostock Core Library Project	3,775	110	0	0
Forestry Research Infrastructure Upgrade	1,052	545	0	0
Total Corporate Services	5,311	1,168	493	444

ENERGY, MINES AND RESOURCES

SUSTAINABLE RESOURCES

PROGRAM OBJECTIVES

Land Management:

- To ensure land is available for Yukoners and Yukon development projects.
- To develop and implement land tenure and management policies and ensure integration of legislation and regulations.

Land Planning:

- To develop and implement Local Area Planning and Zoning Regulations, and to administer the *Subdivision Act* to support orderly development and land use in rural Yukon.
- To plan for development of residential, commercial and industrial land to meet the needs of rural Yukon and the communities.

Forest Management:

- To facilitate a forest resource sector by developing and implementing forest policy and legislation, providing outreach programs, issuing timber harvesting authorizations in a timely and consistent manner, and ensuring land is available for forest projects.
- To manage the Yukon's forest resources in a responsible and sustainable manner through forest management planning.
- To ensure that planning is supported by undertaking forest inventory, silviculture, and research and monitoring.

Agriculture:

- To promote and facilitate an agricultural industry that provides economic benefits to the Yukon in an environmentally sustainable fashion, while reflecting broad social values.
- To provide policy and program support to enhance productivity, profitability and sustainability of the industry.
- To implement the *"Growing Forward Policy Framework Agreement"*.
- To make agricultural land available to industry.
- To support development of infrastructure that encourages increased local food production and improves food safety and security.

ENERGY, MINES AND RESOURCES

SUSTAINABLE RESOURCES (Cont'd)

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		2008-09 ACTUAL
		2009-10 FORECAST	2009-10 ESTIMATE	
Land Management				
Joint First Nation/Yukon Government				
Land Management Project	600	449	255	59
Prior Years' Projects	0	390	0	0
Forest Management				
Forest Engineering	400	500	500	120
Agriculture				
Agricultural Land Development	100	550	450	9
Total Sustainable Resources	1,100	1,889	1,205	188

ENERGY, MINES AND RESOURCES

OIL AND GAS AND MINERAL RESOURCES

PROGRAM OBJECTIVES

Assessment and Abandoned Mines:

- To direct and oversee the care and maintenance and orderly planning and closure of Type II mine sites per the Devolution Transfer Agreement (DTA) and enter into suitable funding arrangements with the federal government for agreed-upon work.
- To facilitate First Nation and community participation in closure planning and in business and employment opportunities associated with site management and closure.
- To facilitate the sale or the legal abandonment of Type II mine sites to allow the mine sites either back into production or into closure.

Oil and Gas Resources:

- To facilitate investment in and development of Yukon's oil and gas resources in a manner that increases employment, training and business opportunities for Yukon people.
- To maximize economic opportunities and secure local benefits from the Alaska Highway and Mackenzie Valley pipeline projects.
- To develop sector policy and strategies for oil and gas development and pipeline projects including a clear and timely regulatory process for the pipeline project.
- To manage Yukon's oil and gas resources.

Yukon Geological Survey:

- To generate, compile and distribute technical information about the geology, mineral and energy resources of Yukon to clients and stakeholders.
- To stimulate investment in mineral exploration and development by providing incentives to prospectors and exploration companies.
- To undertake mineral and energy potential assessments to be used in planning and regulatory processes prior to land being withdrawn from disposition for mineral or energy development.

Mineral Resources:

- To facilitate sustainable exploration, development and mining of Yukon's mineral resources through education, promotion, project coordination and effective government policies and support.
- To efficiently manage Yukon's mineral resources including certainty of mineral tenure and build a competitive regulatory mineral management regime.

First Nation Royalties

- To administer First Nation resource royalties obligations.

ENERGY, MINES AND RESOURCES

OIL AND GAS AND MINERAL RESOURCES (Cont'd)

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Assessment and Abandoned Mines				
Prior Years' Projects	0	1,600	0	0
Total Oil and Gas and Mineral Resources	0	1,600	0	0

ENERGY, MINES AND RESOURCES

REVENUES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
THIRD-PARTY RECOVERIES				
Sustainable Resources				
Land Management				
Prior Years' Recoveries	0	194	0	0
Agriculture				
Agricultural Land Development	100	550	450	88
Oil and Gas and Mineral Resources				
Prior Years' Recoveries	0	0	0	348
Total Third-Party Recoveries	100	744	450	436
RECOVERIES FROM CANADA				
Corporate Services				
Office Furniture, Equipment, Systems and Space - Systems Development	100	0	0	0
Arctic Research Infrastructure Fund - DIAND				
- H. S. Bostock Core Library Project	3,775	110	0	0
- Forestry Research Infrastructure Upgrade	1,052	545	0	0
Oil and Gas and Mineral Resources				
Assessment and Abandoned Mines				
Prior Years' Recoveries	0	1,600	0	0
Total Recoveries from Canada	4,927	2,255	0	0
TOTAL REVENUES	5,027	2,999	450	436

ENERGY, MINES AND RESOURCES

TRANSFER PAYMENTS (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
OTHER TRANSFER PAYMENTS				
Sustainable Resources				
Land Management				
Prior Years' Other Transfer Payments	0	305	0	0
TOTAL TRANSFER PAYMENTS	0	305	0	0

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ENVIRONMENT



VOTE 52
DEPARTMENT OF ENVIRONMENT

MINISTER

Hon. J. Edzerza

DEPUTY MINISTER

K. Leary

DEPARTMENTAL OBJECTIVE

- To ensure that the natural resources and the environment of the Yukon are managed and used in accordance with government policy by:
 - maintaining and enhancing the quality of the Yukon's environment for present and future generations through ecosystem-based management, conservation of resources and protection and maintenance of biodiversity;
 - ensuring that all legislative and regulatory initiatives intended to safeguard Yukon's environment and natural resources remain relevant through the ongoing delivery of effective education, monitoring and enforcement programs;
 - strengthening the Yukon government's vision to maintain and enhance the Yukon's natural environment for present and future generations;
 - ensuring that Yukon people have the opportunity to be involved in the development and review of departmental programs, policies, legislation and regulations through open and meaningful communication and participatory processes;
 - managing natural resources in a manner that promotes integration with other sectors including economic development, so that optimum benefits can be derived for all Yukon people;
 - participating in national and international measures designed to enhance environmental quality and encourage sustainable use of natural resources;
 - integrating, implementing and managing authorities and responsibilities in water resource and environmental management; and
 - undertaking resource management activities that meet the Government of Yukon's obligations and respect the rights of aboriginal people and relationships established through land claims and self-government agreements.

VOTE 52
DEPARTMENT OF ENVIRONMENT

FINANCIAL SUMMARY (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Capital Expenditures				
Corporate Services	1,832	2,111	969	649
Environmental Sustainability	270	395	350	389
Total Capital Vote 52	2,102	2,506	1,319	1,038
Revenues				
Third-Party Recoveries	45	0	0	0
Recoveries from Canada	1,000	932	0	28
Total Revenues	1,045	932	0	28
Categories				
Tangible Capital Assets	1,366	1,399	418	117
Other Capital Projects and Purchases	736	1,090	901	921
Transfer Payments	0	17	0	0
Total Categories	2,102	2,506	1,319	1,038

Note:

Restated 2009-10 Forecast, 2009-10 Estimate and 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

ENVIRONMENT

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	4,889	4,715	4,698	4,576
Accumulated Amortization	(1,702)	(1,536)	(1,565)	(1,402)
Work-in-Progress	3,140	1,915	1,332	1,086
Net Book Value	6,327	5,094	4,465	4,260
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	61	174	122	98
Work-in-Progress put in Service during Year	0	0	0	69
Disposals	0	0	0	(28)
Accumulated Amortization				
Amortization Expense	(163)	(166)	(163)	(162)
Disposals	0	0	0	28
Work-in-Progress				
Capital Expenditures	1,305	1,225	296	19
Adjustment to reconcile to Public Accounts				
Work-in-Progress ⁽¹⁾	0	0	0	879
Work-in-Progress put in Service during Year	0	0	0	(69)
End of the Year				
Cost of Tangible Capital Assets in Service	4,950	4,889	4,820	4,715
Accumulated Amortization	(1,865)	(1,702)	(1,728)	(1,536)
Net Book Value	3,085	3,187	3,092	3,179
Work-in-Progress	4,445	3,140	1,628	1,915
Total Net Book Value and Work-in-Progress	7,530	6,327	4,720	5,094
Deferred Capital Contributions				
Balance, Beginning of the Year	(929)	0	0	0
Additions	(1,045)	(929)	0	0
Amortization of Deferred Capital Contributions	0	0	0	0
Balance, End of the Year	(1,974)	(929)	0	0

1) The corresponding offset for this adjustment is located in the Changes in Tangible Capital Assets and Amortization schedule for the Department of Highways and Public Works.

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ENVIRONMENT

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To assist the department in managing its financial, human and information resources in an efficient, effective and fiscally responsible manner by providing strategic, operational and administrative support services.
- To assist the department to ensure its capital assets are acquired and maintained in a manner that adequately fulfils operational requirements.
- To support the effective use, availability and integration of data and information through the appropriate use of technology to meet departmental and client needs.
- To develop or amend environmental legislation, regulations or policy to ensure sound natural resource conservation and management while recognizing the dynamic nature of ecosystems, society and the economy.
- To coordinate strategic environmental and resource management initiatives.
- To oversee the department's land claims implementation obligations and represent departmental interests to support negotiations and fulfil the Yukon government's obligations under the Inuvialuit Final Agreement.
- To oversee and coordinate the implementation of the Climate Change Action Plan on behalf of the Yukon government.

ENVIRONMENT

CORPORATE SERVICES (Cont'd)

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Information Systems, Equipment and Furniture				
Yukon Environment Information System	100	176	170	167
Office Furniture, Equipment, Systems and Space	208	311	270	150
Operational Equipment	209	313	313	252
Lands and Facilities				
Capital Maintenance and Upgrades	60	90	10	2
Yukon Wildlife Preserve				
- Barn Replacement	210	0	0	0
- Animal Research Facility	1,045	929	0	0
Prior Years' Projects	0	289	206	64
Claims Implementation and Aboriginal Affairs				
Outfitter Compensation	one dollar	one dollar	one dollar	0
Prior Years' Projects	0	3	0	14
Total Corporate Services	1,832	2,111	969	649

ENVIRONMENT

ENVIRONMENTAL SUSTAINABILITY

PROGRAM OBJECTIVES

- To provide sustainable fish and wildlife harvesting and viewing opportunities for cultural, recreational and economic purposes.
- To promote and enhance participation in land-based activities (hunting, fishing, trapping) to sustain a unique Yukon lifestyle.
- To contribute to the effective implementation of agreements and political accords by working cooperatively with other governments and various governance bodies.
- To plan, establish and manage a system of wilderness preserves, natural environment parks and ecological reserves, Canadian Heritage Rivers, campgrounds and recreation sites; and to provide information/interpretative/regulatory services for Yukon residents and visitors.
- To provide regional delivery of departmental services in the areas of licensing, wildlife-human conflict, education, enforcement and outreach programs.
- To develop and implement management programs to maintain biological diversity and to ensure the conservation and sustainable use of fish, wildlife, habitat and water resources.
- To manage and protect Yukon's air, land and water resources through the assessment and mitigation of the effects of resource projects; education; monitoring and inspections; and the development and implementation of regulations and pollution prevention programs.
- To contribute to public safety and the protection of property.
- To coordinate, support and participate in research activities and contribute to territorial, national and international research projects.
- To develop and provide public information that enhances awareness, understanding of, and adherence to the laws pertaining to natural resources and the environment.
- To manage the resources of the natural environment in a balanced and sustainable way.
- To coordinate and provide for the investigation and assessment of contaminated sites on land administered by the Yukon government.
- To protect human health, wildlife and domestic animals through interdepartmental coordination and integration of the animal health and welfare programs.

ENVIRONMENT

ENVIRONMENTAL SUSTAINABILITY (Cont'd)

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Fish and Wildlife Management				
Fish and Wildlife Management Planning	64	80	80	65
Species at Risk Management	22	41	30	23
NatureServe Yukon	99	159	125	91
Prior Years' Projects	0	0	0	115
Parks				
Parks Special Management Areas Planning	50	59	59	54
Special Management Areas Resource Assessment	35	45	45	41
Conservation Officer Services				
Prior Years' Projects	0	11	11	0
Total Environmental Sustainability	270	395	350	389

ENVIRONMENT

REVENUES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
THIRD-PARTY RECOVERIES				
Corporate Services				
Lands and Facilities				
Yukon Wildlife Preserve - Animal				
Research Facility - Yukon Wildlife				
Preserve Operating Society	45	0	0	0
Total Third-Party Recoveries	45	0	0	0
RECOVERIES FROM CANADA				
Corporate Services				
Lands and Facilities				
Yukon Wildlife Preserve - Animal				
Research Facility - Community				
Adjustment Fund	1,000	929	0	0
Claims Implementation and				
Aboriginal Affairs				
Prior Years' Recoveries	0	3	0	14
Environmental Sustainability				
Fish and Wildlife Management				
Prior Years' Recoveries	0	0	0	14
Total Recoveries from Canada	1,000	932	0	28
TOTAL REVENUES	1,045	932	0	28

ENVIRONMENT

TRANSFER PAYMENTS (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
OTHER TRANSFER PAYMENTS				
Environmental Sustainability				
Prior Years' Other Transfer Payments	0	17	0	0
TOTAL TRANSFER PAYMENTS	0	17	0	0

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FINANCE

VOTE 12
DEPARTMENT OF FINANCE

MINISTER
Hon. D. Fentie

DEPUTY MINISTER
D. Hrycan

DEPARTMENTAL OBJECTIVE

- To ensure the financial resources of the Government of Yukon are managed to meet the priorities of the government and comply with the statutes.

FINANCIAL SUMMARY (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Capital Expenditures				
Treasury	24	60	42	50
Bad Debts Expense	one dollar	one dollar	one dollar	0
Total Capital Vote 12	24	60	42	50
Revenues	0	0	0	0
Categories				
Tangible Capital Assets	0	0	0	0
Other Capital Projects and Purchases	24	60	42	50
Transfer Payments	0	0	0	0
Total Categories	24	60	42	50

Note:

Restated 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

FINANCE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2010-11 ESTIMATE	Comparable		2008-09 ACTUAL
		2009-10 FORECAST	2009-10 ESTIMATE	
Beginning of the Year				
Cost of Tangible Capital Assets in Service	34	34	34	34
Accumulated Amortization	(22)	(18)	(18)	(14)
Net Book Value	12	16	16	20
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	0	0	0	0
Accumulated Amortization				
Amortization Expense	(4)	(4)	(4)	(4)
End of the Year				
Cost of Tangible Capital Assets in Service	34	34	34	34
Accumulated Amortization	(26)	(22)	(22)	(18)
Net Book Value	8	12	12	16
Work-in-Progress	0	0	0	0
Total Net Book Value and Work-in-Progress	8	12	12	16

FINANCE

TREASURY

PROGRAM OBJECTIVES

- To manage, administer and control the Yukon Consolidated Revenue Fund, including the design, implementation and maintenance of financial management information systems, the provision of accounting and payroll services and the preparation of the Public Accounts.
- To administer the banking needs of Yukon government.
- To develop and administer the taxation policies and programs of Yukon government, collect taxes and other revenues and manage the investment of public money.
- To negotiate and coordinate the implementation of financial arrangements with the federal government and other jurisdictions, including special financial arrangements with the private sector.
- To manage the budgeting and financial planning systems of Yukon government, including the supervision of cash flow requirements and variance reporting.
- To analyze proposals to Management Board for the application of human and financial resources and the improvement of management practices.
- To administer the Public Utilities Income Tax Transfer.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Office Furniture, Equipment, Systems and Space	24	60	42	50
Total Treasury	24	60	42	50

FINANCE

BAD DEBTS EXPENSE

PROGRAM DESCRIPTION

- To provide an allowance for the write-off of those accounts receivable deemed uncollectable.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Bad Debts Expense (Capital Loans)	one dollar	one dollar	one dollar	0
Total Bad Debts Expense	one dollar	one dollar	one dollar	0

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HEALTH AND SOCIAL SERVICES



VOTE 15**DEPARTMENT OF HEALTH AND SOCIAL SERVICES****MINISTER**

Hon. G. Hart

DEPUTY MINISTER

S. Whitley

DEPARTMENTAL OBJECTIVE

- To work with the community to ensure quality health and social services for Yukoners. This will be achieved by helping individuals acquire the skills to live responsible, active, healthy and independent lives; and by providing a range of accessible, sustainable services that assist individuals, families and communities to reach their full potential.

FINANCIAL SUMMARY (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Capital Expenditures				
Corporate Services	3,175	1,434	1,907	2,123
Family and Children's Services	299	2,010	1,569	670
Social Services	92	67	31	89
Continuing Care	795	608	488	670
Health Services	643	2,197	4,450	1,239
Yukon Hospital Services	0	50	50	167
Total Capital Vote 15	5,004	6,366	8,495	4,958
Revenues				
Third-Party Recoveries	2,239	894	600	1,603
Recoveries from Canada	80	1,237	0	48
Total Revenues	2,319	2,131	600	1,651
Categories				
Tangible Capital Assets	2,173	1,990	5,969	1,308
Other Capital Projects and Purchases	1,481	3,912	2,116	2,242
Transfer Payments	1,350	464	410	1,408
Total Categories	5,004	6,366	8,495	4,958

Note:

Restated 2009-10 Forecast, 2009-10 Estimate and 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

HEALTH AND SOCIAL SERVICES

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	43,212	42,382	42,341	42,493
Accumulated Amortization	(19,104)	(17,587)	(18,433)	(15,788)
Work-in-Progress	6,819	5,682	6,759	4,550
Net Book Value	30,927	30,477	30,667	31,255
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	1,423	328	30	176
Work-in-Progress put in Service during Year	1,801	525	0	0
Write-downs	0	(23)	0	0
Disposals	0	0	0	(287)
Accumulated Amortization				
Amortization Expense	(1,626)	(1,517)	(2,962)	(2,086)
Disposals	0	0	0	287
Work-in-Progress				
Capital Expenditures	750	1,662	5,939	1,132
Work-in-Progress put in Service during Year	(1,801)	(525)	0	0
End of the Year				
Cost of Tangible Capital Assets in Service	46,436	43,212	42,371	42,382
Accumulated Amortization	(20,730)	(19,104)	(21,395)	(17,587)
Net Book Value	25,706	24,108	20,976	24,795
Work-in-Progress	5,768	6,819	12,698	5,682
Total Net Book Value and Work-in-Progress	31,474	30,927	33,674	30,477
Deferred Capital Contributions				
Balance, Beginning of the Year	(7,017)	(5,918)	(4,817)	(6,252)
Additions	(1,119)	(1,750)	(600)	(482)
Amortization of Deferred Capital Contributions	797	651	1,679	816
Balance, End of the Year	(7,339)	(7,017)	(3,738)	(5,918)

HEALTH AND SOCIAL SERVICES

CORPORATE SERVICES

PROGRAM OBJECTIVE

- To provide leadership and support to the Department of Health and Social Services through planning, policy and program development and the provision of corporate financial, human resource, communication, information, technology, risk management and decision support services.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Information Technology - Related Equipment and Systems				
- Workstations and Hardware/Network Equipment	326	298	298	271
- Systems Development				
- Canada Health Infoway: Teleradiology	2,019	104	360	954
- Canada Health Infoway: Panorama (Public Health Information)	300	90	180	60
- Canada Health Infoway: iEHR (Electronic Health Records)	450	120	180	2
- Various Systems Development Projects	80	76	75	0
Prior Years' Projects	0	746	814	836
Total Corporate Services	3,175	1,434	1,907	2,123

HEALTH AND SOCIAL SERVICES

FAMILY AND CHILDREN'S SERVICES

PROGRAM OBJECTIVE

- To provide and coordinate services and community resources to support the positive functioning of children, youth and families.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Child Care Services Development	50	50	0	361
Young Offender Facilities				
- Renovations	61	277	125	114
- Operational Equipment	13	13	17	16
Residential Services				
- Renovations	43	294	368	86
- Operational Equipment	10	25	30	8
- Children's Receiving Home Replacement	122	1,339	999	65
Prior Years' Projects	0	12	30	20
Total Family and Children's Services	299	2,010	1,569	670

HEALTH AND SOCIAL SERVICES

SOCIAL SERVICES

PROGRAM OBJECTIVE

- To ensure the provision of an integrated range of appropriate services to seniors, persons with disabilities, persons with inadequate financial resources and persons with substance abuse problems, so that they can achieve the greatest degree of independence, well-being and self-reliance possible.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Social Services				
- Renovations	81	48	6	36
Adult Residential Services				
- Renovations	11	5	5	0
Prior Years' Projects	0	14	20	53
Total Social Services	92	67	31	89

HEALTH AND SOCIAL SERVICES

CONTINUING CARE

PROGRAM OBJECTIVE

- To provide and coordinate services for individuals that require support, social and health services to live fully and independently or interdependently as valued members of their community.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Copper Ridge Place				
- Nurse Call System	432	10	10	0
- Renovations	87	307	240	317
- Operational Equipment	141	73	97	145
Macaulay Lodge				
- Renovations	87	110	65	80
- Operational Equipment	21	15	46	117
McDonald Lodge				
- Renovations	27	55	5	3
Prior Years' Projects	0	38	25	8
Total Continuing Care	795	608	488	670

HEALTH AND SOCIAL SERVICES

HEALTH SERVICES

PROGRAM OBJECTIVE

- To foster an environment in which communities, families and individuals can achieve and maintain optimal health, through health promotion and protection, disease prevention, and provision and support of health services.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Chronic Disease Benefits - Equipment	50	75	75	49
Extended Health Benefits - Equipment	50	90	90	27
Community Health Programs				
- Operational Equipment	31	56	62	71
Community Nursing				
- Renovations	317	1,278	615	284
- Operational Equipment	75	75	75	165
- Northern Strategy - Telehealth	120	479	0	0
Prior Years' Projects	0	144	3,533	643
Total Health Services	643	2,197	4,450	1,239

HEALTH AND SOCIAL SERVICES

YUKON HOSPITAL SERVICES

PROGRAM OBJECTIVE

- To support the Yukon Hospital Corporation in the pursuit of its legislated objectives as well as those specifically agreed upon between the Minister of Health and Social Services and the Yukon Hospital Corporation, consistent with the *Hospital Act*.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		2008-09 ACTUAL
		2009-10 FORECAST	2009-10 ESTIMATE	
Yukon Hospital Services				
Prior Years' Projects	0	50	50	167
Total Yukon Hospital Services	0	50	50	167

HEALTH AND SOCIAL SERVICES

REVENUES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
THIRD-PARTY RECOVERIES				
Corporate Services				
Systems Development	2,239	894	600	1,603
Total Third-Party Recoveries	2,239	894	600	1,603
RECOVERIES FROM CANADA				
Family and Children's Services				
Affordable Housing Economic Stimulus Initiative - Children's Receiving Home Replacement	80	1,237	0	0
Health Services				
Prior Years' Recoveries	0	0	0	48
Total Recoveries from Canada	80	1,237	0	48
TOTAL REVENUES	2,319	2,131	600	1,651

HEALTH AND SOCIAL SERVICES

TRANSFER PAYMENTS (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
OTHER TRANSFER PAYMENTS				
Corporate Services				
Systems Development - Teleradiology -				
Yukon Hospital Corporation	1,300	104	360	880
Prior Years' Other Transfer Payments	0	76	0	0
Family and Children's Services				
Child Care Services Development	50	50	0	361
Health Services				
Prior Years' Other Transfer Payments	0	184	0	0
Yukon Hospital Services				
Prior Years' Other Transfer Payments	0	50	50	167
TOTAL TRANSFER PAYMENTS	1,350	464	410	1,408

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HIGHWAYS AND PUBLIC WORKS

VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

MINISTER

Hon. A. Lang

DEPUTY MINISTER

M. Johnson

DEPARTMENTAL OBJECTIVES

- To develop, manage and regulate Yukon's transportation infrastructure and systems.
- To acquire, develop and manage real estate that provides accommodation to government departments and agencies.
- To develop and manage government information technology and telecommunications infrastructure.
- To provide procurement and other central agency services that support the day-to-day operations and program delivery of government departments.

FINANCIAL SUMMARY (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Capital Expenditures				
Corporate Services	465	648	879	592
Information and Communications Technology	4,791	20,335	18,273	11,037
Transportation Division	58,037	75,151	65,263	59,417
Property Management	14,149	9,575	6,879	5,836
French Language Services Directorate	10	13	15	3
Total Capital Vote 55	77,452	105,722	91,309	76,885
Revenues				
Third-Party Recoveries	10,525	25,844	24,115	30,198
Recoveries from Canada	25,972	21,571	5,668	5,445
Total Revenues	36,497	47,415	29,783	35,643
Categories				
Tangible Capital Assets	38,558	61,494	52,409	47,871
Other Capital Projects and Purchases	38,284	43,368	38,030	28,255
Transfer Payments	610	860	870	759
Total Categories	77,452	105,722	91,309	76,885

Note:

Restated 2009-10 Forecast, 2009-10 Estimate and 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

HIGHWAYS AND PUBLIC WORKS

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	943,691	877,660	898,698	817,272
Accumulated Amortization	(290,555)	(268,958)	(269,116)	(248,689)
Work-in-Progress	43,444	47,981	34,789	61,693
Net Book Value	696,580	656,683	664,371	630,276
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	20,788	34,632	18,846	19,959
Work-in-Progress put in Service during Year	31,634	31,399	1,993	40,745
Transfers between Departments	0	0	0	34
Disposals	0	0	0	(350)
Accumulated Amortization				
Amortization Expense	(23,364)	(21,597)	(22,139)	(20,585)
Transfers between Departments	0	0	0	(34)
Disposals	0	0	0	350
Work-in-Progress				
Capital Expenditures	17,770	26,862	33,563	27,912
Write downs	0	0	0	0
Adjustment to reconcile to Public				
Accounts Work-in-Progress ⁽¹⁾	0	0	0	(879)
Work-in-Progress put in Service during Year	(31,634)	(31,399)	(1,993)	(40,745)
End of the Year				
Cost of Tangible Capital Assets in Service	996,113	943,691	919,537	877,660
Accumulated Amortization	(313,919)	(290,555)	(291,255)	(268,958)
Net Book Value	682,194	653,136	628,282	608,702
Work-in-Progress	29,580	43,444	66,359	47,981
Total Net Book Value and Work-in-Progress	711,774	696,580	694,641	656,683
Deferred Capital Contributions				
Balance, Beginning of the Year	(500,799)	(480,025)	(477,728)	(458,895)
Additions	(22,574)	(35,141)	(22,624)	(34,592)
Amortization of Deferred Capital Contributions	15,086	14,367	14,748	13,462
Balance, End of the Year	(508,287)	(500,799)	(485,604)	(480,025)

1) The corresponding offset for this adjustment is located in the Changes in Tangible Capital Assets and Amortization schedule for the Department of Environment.

HIGHWAYS AND PUBLIC WORKS

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and decision support services to the department's divisions in the areas of policy, communications, finance, information management and human resources.
- To provide government departments with contract administration, risk management and insurance services.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Computer Equipment and Systems	465	648	879	565
Prior Years' Projects	0	0	0	27
Total Corporate Services	465	648	879	592

HIGHWAYS AND PUBLIC WORKS

INFORMATION AND COMMUNICATIONS TECHNOLOGY

PROGRAM OBJECTIVES

- To provide leadership, advice and centralized network, software and telecommunications services to government departments in support of their evolving use of computer and communication technologies.
- To provide leadership in the management, storage and protection of the government's information assets, and to facilitate public access to government records while protecting the privacy of individuals.
- To develop and manage essential information and communications technology infrastructure including a Yukon-wide mobile radio service for government use.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Corporate Computer Equipment and Systems	3,601	4,273	3,078	2,520
Telecommunications	250	965	280	1,403
Mobile Radio System	340	12,447	12,265	6,142
Community Cell Phone Service	600	2,650	2,650	972
Total Information and Communications Technology	4,791	20,335	18,273	11,037

HIGHWAYS AND PUBLIC WORKS

TRANSPORTATION DIVISION

PROGRAM OBJECTIVES

- To plan, develop and manage transportation infrastructure, systems and programs for the general public.
- To regulate use of transportation systems and infrastructure.
- To maintain transportation infrastructure and transportation related equipment.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Transportation Facilities				
Transportation Facilities and Equipment	1,718	1,713	1,275	1,229
Environmental Rehabilitation	177	240	100	116
Aviation/Yukon Airports Operations Support Equipment	1,267	174	105	855
Transportation Planning and Engineering				
Transportation Planning and Engineering	1,385	1,569	1,290	2,015
Highway Construction				
Non-YG Funded:				
Alaska Highway				
- Shakwak	10,000	25,261	23,600	29,803
Partial YG Funded:				
Alaska Highway				
- Canada Strategic Infrastructure Fund	500	4,009	4,200	2,977
Building Canada Fund				
- Campbell Highway	13,645	8,853	8,500	0
- Atlin Road	4,900	0	0	0
- Pelly Bridge Repainting	2,500	0	0	0
Infrastructure Stimulus Fund				
- Top of the Word Highway	1,600	0	0	0
- Albert Creek Bridge	1,200	0	0	0
- Deadman Creek Bridge	1,200	0	0	0
- Nordenskjold Bridge	2,600	0	0	0
- Annie Lake Road	350	0	0	0
- Fish/Jackson Lake Roads	250	0	0	0
- Prior Years' Projects	0	557	0	0

HIGHWAYS AND PUBLIC WORKS

TRANSPORTATION DIVISION (Cont'd)

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Highway Construction (cont'd)				
YG Funded:				
Alaska Highway	1,920	711	635	1,494
Klondike Highway	700	5,429	4,920	1,333
Campbell Highway	2,380	2,530	2,080	8,880
Dempster Highway	600	515	525	1,186
Canol Road	1,350	500	500	743
Pavement Rehabilitation	2,000	2,779	3,000	1,612
Bridges - Numbered Highways	1,660	1,835	1,825	933
Other Roads	1,200	1,371	1,210	1,128
Prior Years' Projects	0	2,983	2,900	172
Aviation/Yukon Airports				
Whitehorse Airport Terminal Building	400	11,804	7,443	2,583
Other Airports Projects	2,535	2,318	1,155	2,358
Total Transportation Division	58,037	75,151	65,263	59,417

Note:

The 2009-10 and 2008-09 fiscal years for Pavement Rehabilitation include the following eligible costs which were 75% recoverable through the Building Canada Fund (2009-10 \$2,662,000 and 2008-09 \$1,588,000).

HIGHWAYS AND PUBLIC WORKS

PROPERTY MANAGEMENT

PROGRAM OBJECTIVE

- To acquire, develop and manage real estate that provides accommodation to government departments and publicly-funded agencies.
- To ensure government owned and leased facilities meet client needs as well as building code, health and safety, energy-efficiency and sustainability standards.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Building Overhead	3,346	3,298	3,237	2,599
Building Maintenance	1,603	2,817	2,092	1,691
Project Management Services	1,000	1,000	1,000	473
- Canada Border Services Agency	8,200	1,800	0	0
Prior Years' Projects	0	660	550	1,073
Total Property Management	14,149	9,575	6,879	5,836

HIGHWAYS AND PUBLIC WORKS

FRENCH LANGUAGE SERVICES DIRECTORATE

PROGRAM OBJECTIVES

- To coordinate the development and implementation of French language service plans in Yukon government departments and corporations.
- To provide Yukon government departments and corporations with translation services and advice obtained through consultation with the Yukon French speaking community.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Office Furniture, Equipment and Systems	10	13	15	3
Total French Language Services Directorate	10	13	15	3

HIGHWAYS AND PUBLIC WORKS

REVENUES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
THIRD-PARTY RECOVERIES				
Transportation Division				
Alaska Highway				
- Shakwak	10,000	25,261	23,600	29,803
Prior Years' Recoveries	0	0	0	26
Supply Services				
Sale of Government Surplus				
Equipment	25	83	15	52
Property Management				
Project Management Services	500	500	500	317
Total Third-Party Recoveries	10,525	25,844	24,115	30,198
RECOVERIES FROM CANADA				
Information and Communications				
Technology				
Corporate Computer Equipment and Systems	9	9	9	8
Mobile Radio System				
- RCMP Canada	114	5,029	5,029	3,685
Transportation Division				
Canada Strategic Infrastructure Fund				
- Alaska Highway	90	84	84	715
- Prior Years' Recoveries	0	5,000	0	0
Building Canada Fund				
- Campbell Highway	8,644	5,787	0	0
- Atlin Road	3,430	0	0	0
- Pelly Bridge Repainting	1,750	0	0	0
- Prior Years' Recoveries	0	3,000	0	0
Infrastructure Stimulus Fund				
- Top of the World Highway	750	0	0	0
- Albert Creek Bridge	462	0	0	0
- Deadman Creek Bridge	563	0	0	0
- Nordenskjold Bridge	1,150	0	0	0
- Annie Lake Road	175	0	0	0
- Fish/Jackson Lake Roads	125	0	0	0
- Prior Years' Projects	0	278	0	0
Prior Years' Recoveries	0	69	31	1,173

HIGHWAYS AND PUBLIC WORKS

REVENUES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
RECOVERIES FROM CANADA (cont'd)				
Property Management				
Project Management Services	500	500	500	(146)
- Canada Border Services Agency	8,200	1,800	0	0
French Language Services Directorate				
Office Furniture, Equipment and Systems	10	15	15	10
Total Recoveries from Canada	25,972	21,571	5,668	5,445
TOTAL REVENUES	36,497	47,415	29,783	35,643

HIGHWAYS AND PUBLIC WORKS

TRANSFER PAYMENTS (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
OTHER TRANSFER PAYMENTS				
Information and Communications Technology				
Community Cell Phone Service				
Northwestel/Dakwakada				
- Cell Subsidy Payment	600	850	850	702
Prior Years' Other Transfer Payments	0	0	10	0
Transportation Division				
Alaska Highway - Shakwak				
Kluane First Nation	10	10	10	10
Prior Years' Other Transfer Payments	0	0	0	47
TOTAL TRANSFER PAYMENTS	610	860	870	759

JUSTICE

VOTE 08
DEPARTMENT OF JUSTICE

MINISTER

Hon. M. Horne

DEPUTY MINISTER

D. Cooley

DEPARTMENTAL OBJECTIVE

- The Yukon Department of Justice operates to:
 - enhance public confidence in, and respect for, the law and society;
 - promote an open and accessible system of justice that provides fair and equal services to all Yukon citizens;
 - ensure that the administration of justice operates for the benefit of all persons in Yukon;
 - work toward an effective and responsive correctional system to manage offenders in ways that offer opportunities for healing and hope for change, while ensuring public safety;
 - ensure that the Government of Yukon receives high quality and cost-effective legal services;
 - promote effective policing, crime prevention and community justice initiatives in our communities; and
 - encourage respect for individual, collective and human rights.

FINANCIAL SUMMARY (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Capital Expenditures				
Management Services	572	490	377	196
Court Services	12	73	17	15
Correctional Services	28,183	25,683	22,432	4,041
Public Safety and Investigations	0	14	13	20
Total Capital Vote 08	28,767	26,260	22,839	4,272
Revenues				
Recoveries from Canada	0	37	0	0
Total Revenues	0	37	0	0
Categories				
Tangible Capital Assets	28,462	25,847	22,661	3,897
Other Capital Projects and Purchases	305	413	178	285
Transfer Payments	0	0	0	90
Total Categories	28,767	26,260	22,839	4,272

Note:

Restated 2009-10 Forecast, 2009-10 Estimate and 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

JUSTICE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	22,811	22,118	21,934	21,123
Accumulated Amortization	(14,508)	(13,684)	(13,899)	(12,863)
Work-in-Progress	29,124	3,970	3,633	1,068
Net Book Value	37,427	12,404	11,668	9,328
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	60	87	36	889
Work-in-progress put in Service during Year	0	606	106	106
Accumulated Amortization				
Amortization Expense	(864)	(824)	(824)	(821)
Work-in-Progress				
Capital Expenditures	28,402	25,760	22,625	3,008
Work-in-progress put in Service during Year	0	(606)	(106)	(106)
End of the Year				
Cost of Tangible Capital Assets in Service	22,871	22,811	22,076	22,118
Accumulated Amortization	(15,372)	(14,508)	(14,723)	(13,684)
Net Book Value	7,499	8,303	7,353	8,434
Work-in-Progress	57,526	29,124	26,152	3,970
Total Net Book Value and Work-in-Progress	65,025	37,427	33,505	12,404

JUSTICE

MANAGEMENT SERVICES

PROGRAM OBJECTIVES

- To assist and support appropriate and consistent departmental policy and program delivery through the provision of planning, analysis, information and communications, as well as financial, human, and physical resource management to program branches.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Office Furniture, Equipment, Systems and Space	572	490	377	196
Total Management Services	572	490	377	196

JUSTICE

COURT SERVICES

PROGRAM OBJECTIVES

- To facilitate and enhance the integrity and efficient operation of the courts system by providing administrative, enforcement and support services to the courts and other participants in judicial processes.
- To provide family law services through the Maintenance Enforcement Program and the Family Law Information Centre.
- To provide efficient court security, civil enforcement and jury management services.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Court Services Furniture and Equipment	12	73	17	15
Total Court Services	12	73	17	15

JUSTICE

CORRECTIONAL SERVICES

PROGRAM OBJECTIVES

- To contribute to public safety through:
 - holding offenders accountable through compliance with the orders of the court;
 - facilitating rehabilitation and reintegration of clients; and
 - working in partnership with First Nations and other stakeholders to deliver services that are evidence-based, client-focused and reflective of best practices.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Replacement Equipment	30	12	12	15
New Equipment	67	28	20	59
Correctional Facilities Renovations	86	83	75	913
Corrections Infrastructure	28,000	24,456	21,606	2,554
Prior Years' Projects	0	1,104	719	500
Total Correctional Services	28,183	25,683	22,432	4,041

JUSTICE

PUBLIC SAFETY AND INVESTIGATIONS

PROGRAM OBJECTIVES

- To contribute to public safety by:
 - managing the RCMP contract to achieve the priorities set out by the Minister of Justice;
 - operating the Investigations and Standards Office to provide independent oversight to the correctional system; and
 - promoting public awareness, responding effectively to illegal activity and taking action through Safer Communities and Neighbourhoods legislation.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Prior Years' Projects	0	14	13	20
Total Public Safety and Investigations	0	14	13	20

JUSTICE

REVENUES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
RECOVERIES FROM CANADA				
Management Services				
Prior Years' Recoveries	0	37	0	0
Total Recoveries From Canada	0	37	0	0
TOTAL REVENUES	0	37	0	0

JUSTICE

		Comparable		
	2010-11	2009-10	2009-10	2008-09
<u>TRANSFER PAYMENTS (\$000s)</u>	<u>ESTIMATE</u>	<u>FORECAST</u>	<u>ESTIMATE</u>	<u>ACTUAL</u>
OTHER TRANSFER PAYMENTS				
Correctional Services				
Prior Years' Other Transfer Payments	0	0	0	90
TOTAL TRANSFER PAYMENTS	0	0	0	90

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PUBLIC SERVICE COMMISSION



**VOTE 10
PUBLIC SERVICE COMMISSION**

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

P. Daws

DEPARTMENTAL OBJECTIVES

- To make appropriate investments in the public service to sustain the organization as a desirable place to work to ensure the delivery of the best possible programs and services to Yukon people.
- To provide leadership in planning and implementing initiatives to address corporate human resource responsibilities.
- To work in partnership with departments to support organizational excellence by developing human resource expertise.

FINANCIAL SUMMARY (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		2008-09 ACTUAL
		2009-10 FORECAST	2009-10 ESTIMATE	
Capital Expenditures				
Finance and Administration	47	30	21	68
Corporate Human Resource Services	5	0	0	0
Staff Development	5	55	29	7
Total Capital Vote 10	57	85	50	75
Revenues	0	0	0	0
Categories				
Tangible Capital Assets	0	0	0	34
Other Capital Projects and Purchases	57	85	50	41
Transfer Payments	0	0	0	0
Total Categories	57	85	50	75

PUBLIC SERVICE COMMISSION

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		2008-09 ACTUAL
		2009-10 FORECAST	2009-10 ESTIMATE	
Beginning of the Year				
Cost of Tangible Capital Assets in Service	230	230	231	196
Accumulated Amortization	(179)	(165)	(165)	(157)
Net Book Value	51	65	66	39
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	0	0	0	34
Accumulated Amortization				
Amortization Expense	(11)	(14)	(14)	(8)
End of the Year				
Cost of Tangible Capital Assets in Service	230	230	231	230
Accumulated Amortization	(190)	(179)	(179)	(165)
Net Book Value	40	51	52	65
Work-in-Progress	0	0	0	0
Total Net Book Value and Work-in-Progress	40	51	52	65

PUBLIC SERVICE COMMISSION

FINANCE AND ADMINISTRATION

PROGRAM OBJECTIVES

- To provide corporate human resource leadership.
- To provide human resource and financial management systems support and administrative services to the Public Service Commission.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Office Furniture, Equipment, Systems and Space	47	30	21	68
Total Finance and Administration	47	30	21	68

PUBLIC SERVICE COMMISSION

CORPORATE HUMAN RESOURCE SERVICES

PROGRAM OBJECTIVE

- To provide staffing and classification frameworks, services, development and leadership to support pay and employment equity to sustain a public service that is representative of Yukon people.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Workplace Diversity Office - Equipment	5	0	0	0
Total Corporate Human Resource Services	5	0	0	0

PUBLIC SERVICE COMMISSION

STAFF DEVELOPMENT

PROGRAM OBJECTIVE

- To provide corporate frameworks and services for employee and organizational learning, health and safety, disability management and career development and assessment.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Training Facilities	5	55	29	7
Total Staff Development	5	55	29	7

TOURISM AND CULTURE

VOTE 54**DEPARTMENT OF TOURISM AND CULTURE****MINISTER****Hon. E. Taylor****DEPUTY MINISTER****B. Alexander****DEPARTMENTAL OBJECTIVE**

- In partnership with the private sector, non-governmental organizations, municipal governments, First Nation governments and other government departments:
 - to generate long-term economic growth and export revenues for the benefit of Yukon people through the development and marketing of the Yukon tourism industry; and
 - to generate long-term economic growth and maximize socio-cultural benefits for Yukon residents and visitors through the preservation, development and interpretation of the Yukon's historic resources and of visual, literary and performing arts in the Yukon.

FINANCIAL SUMMARY (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Capital Expenditures				
Corporate Services	210	386	369	214
Cultural Services	1,750	1,483	1,197	825
Tourism	822	644	604	536
Total Capital Vote 54	2,782	2,513	2,170	1,575
Revenues				
Recoveries from Canada	314	235	225	282
Total Revenues	314	235	225	282
Categories				
Tangible Capital Assets	100	150	150	51
Other Capital Projects and Purchases	1,874	2,184	1,885	1,352
Transfer Payments	808	179	135	172
Total Categories	2,782	2,513	2,170	1,575

Note:

Restated 2009-10 Forecast, 2009-10 Estimate and 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

TOURISM AND CULTURE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	24,940	24,940	24,714	24,714
Accumulated Amortization	(11,219)	(10,581)	(10,575)	(9,965)
Work-in-Progress	184	34	334	209
Net Book Value	13,905	14,393	14,473	14,958
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	100	0	0	17
Work-in-Progress put in Service during Year	84	0	0	209
Accumulated Amortization				
Amortization Expense	(648)	(638)	(603)	(616)
Work-in-Progress				
Capital Expenditures	0	150	150	34
Work-in-Progress put in Service during Year	(84)	0	0	(209)
End of the Year				
Cost of Tangible Capital Assets in Service	25,124	24,940	24,714	24,940
Accumulated Amortization	(11,867)	(11,219)	(11,178)	(10,581)
Net Book Value	13,257	13,721	13,536	14,359
Work-in-Progress	100	184	484	34
Total Net Book Value and Work-in-Progress	13,357	13,905	14,020	14,393

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TOURISM AND CULTURE

CORPORATE SERVICES

PROGRAM OBJECTIVES

- To provide leadership and management support to the department in the attainment of its objectives and its contribution to the achievement of government priorities and goals.
- To provide financial, personnel, administrative and information resources support to the departmental program staff in the achievement of their objectives.
- To provide legislative, policy development, planning and research and public communication support services to the department, consistent with government-wide priorities.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Office Furniture, Equipment, Systems and Space	210	386	369	214
Total Corporate Services	210	386	369	214

TOURISM AND CULTURE

CULTURAL SERVICES

PROGRAM OBJECTIVES

- To ensure that Yukon's heritage resources are properly documented, researched, conserved and protected in a manner consistent with the *Historic Resources Act* and regulations, the *Yukon Environmental and Socio-economic Assessment Act*, and with First Nation land claims agreements.
- To document, research, plan, conserve and manage Yukon's historic sites so that they may be protected, developed and interpreted for the appreciation and enjoyment of Yukoners and visitors in a manner consistent with recognized conservation principles and standards.
- To enable and support the development of visual, literary and performing arts in the Yukon, through the delivery of consultative services, program administration, research, liaison, financial programs, policy initiatives and art collections.
- To acquire, preserve and make available Yukon's documentary heritage, including records of the Government of Yukon, in accordance with the *Archives Act* and land claims heritage agreements.
- To help to ensure that Yukon's material culture and natural history found in Yukon Museums, Cultural/Heritage and Interpretive Centres is properly planned, researched, developed, managed and protected.

TOURISM AND CULTURE

CULTURAL SERVICES (cont'd)

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Historic Sites				
Historic Sites Maintenance	95	105	95	91
Historic Sites Planning	20	0	0	0
Fort Selkirk	141	141	141	140
Interpretation and Signage	69	69	69	59
Rampart House	54	54	54	51
Forty Mile	60	303	110	76
Heritage Trails	30	30	30	16
Prior Years' Projects	0	225	225	282
Museums				
Yukon Beringia Interpretive Centre	209	134	118	45
Visual Arts				
Visual Arts Acquisition	25	10	10	29
Arts and Cultural Development				
Yukon Arts Centre	16	0	0	0
Guild Hall Rehabilitation - Infrastructure Stimulus Fund	628	20	0	0
Archives				
Archives Preservation Projects	403	392	345	36
Total Cultural Services	1,750	1,483	1,197	825

TOURISM AND CULTURE

TOURISM

PROGRAM OBJECTIVE

- To work in partnership with the private and public sectors and non-governmental organizations to develop and implement strategic tourism marketing, product development, and research strategies and programs to grow tourism revenues.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Visitor Information Centres				
Capital Maintenance and Upgrades	202	124	84	187
Travel Equipment, Displays and Productions				
Purchase and Maintenance of Displays	170	20	20	20
Marketing North America				
Interactive Website	100	150	150	34
Special Initiatives				
Scenic Drives Initiative	350	350	350	295
Total Tourism	822	644	604	536

TOURISM AND CULTURE

REVENUES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
RECOVERIES FROM CANADA				
Cultural Services				
Guild Hall Rehabilitation				
- Infrastructure Stimulus Fund	314	10	0	0
Prior Years' Recoveries	0	225	225	282
Total Recoveries from Canada	314	235	225	282
TOTAL REVENUES	314	235	225	282

TOURISM AND CULTURE

TRANSFER PAYMENTS (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
OTHER TRANSFER PAYMENTS				
Cultural Services				
Heritage Trails	25	24	0	0
Fort Selkirk	130	125	125	130
Visual Arts Acquisition	25	10	10	25
Guild Hall Rehabilitation				
- Infrastructure Stimulus Fund	628	20	0	0
Tourism				
Prior Years' Other Transfer Payments	0	0	0	17
TOTAL TRANSFER PAYMENTS	808	179	135	172

WOMEN'S DIRECTORATE



**VOTE 11
WOMEN'S DIRECTORATE**

MINISTER

Hon. M. Horne

A/DIRECTOR

S. Curtin

DEPARTMENTAL OBJECTIVE

- To support the Government of Yukon's commitment to the economic, legal and social equality of women.

FINANCIAL SUMMARY (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Capital Expenditures				
Policy and Program Development	7	6	6	5
Total Capital Vote 11	7	6	6	5
Revenues	0	0	0	0
Categories				
Tangible Capital Assets	0	0	0	0
Other Capital Projects and Purchases	7	6	6	5
Transfer Payments	0	0	0	0
Total Categories	7	6	6	5

WOMEN'S DIRECTORATE

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	0	0	0	0
Accumulated Amortization	0	0	0	0
Net Book Value	0	0	0	0
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	0	0	0	0
Accumulated Amortization				
Amortization Expense	0	0	0	0
End of the Year				
Cost of Tangible Capital Assets in Service	0	0	0	0
Accumulated Amortization	0	0	0	0
Net Book Value	0	0	0	0
Work-in-Progress	0	0	0	0
Total Net Book Value and Work-in-Progress	0	0	0	0

WOMEN'S DIRECTORATE

POLICY AND PROGRAM DEVELOPMENT

PROGRAM OBJECTIVES

- To provide leadership in policy research and development to ensure gender equitable outcomes in government legislation, policy, and programs.
- To promote women and girls' equality by raising awareness of women's issues through effective public education.
- To support community-based initiatives that enhance women and girls' equality.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Office Furniture, Equipment, Systems and Space	7	6	6	5
Total Policy and Program Development	7	6	6	5

YUKON DEVELOPMENT CORPORATION



VOTE 22
YUKON DEVELOPMENT CORPORATION

MINISTER

Hon. D. Fentie

CHAIRPERSON

R. Hayes

PRESIDENT

A. Robertson

CORPORATE OBJECTIVE

- To develop and promote the development of energy systems and the generation, production, transmission and distribution of energy in all its forms in a manner consistent with sustainable development.

FINANCIAL SUMMARY (\$000s)	2010-11 ESTIMATE	<i>Comparable</i>		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Capital Expenditures				
Aishihik Turbine	500	3,750	4,250	750
Prior Years' Projects	0	0	0	10,000
Total Capital Vote 22	500	3,750	4,250	10,750
Revenues	0	0	0	0

YUKON DEVELOPMENT CORPORATION

TRANSFER PAYMENTS (\$000s)	2010-11 ESTIMATE	Comparable		2008-09 ACTUAL
		2009-10 FORECAST	2009-10 ESTIMATE	
OTHER TRANSFER PAYMENTS				
Aishihik Turbine	500	3,750	4,250	750
Prior Years' Other Transfer Payments	0	0	0	10,000
TOTAL TRANSFER PAYMENTS	500	3,750	4,250	10,750

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YUKON HOUSING CORPORATION



**VOTE 18
YUKON HOUSING CORPORATION**

MINISTER

Hon. J. Kenyon

CHAIRPERSON

M. Fisher

PRESIDENT

R. MacMillan

CORPORATE OBJECTIVES

- To assist people to meet their housing needs.
- To help the housing market-place work better by furthering the self-sufficiency of communities, industries and people by:
 - providing social housing to serve the changing needs of clients;
 - providing staff housing to meet Government of Yukon departmental needs;
 - supporting Yukoners to repair their homes, improve the energy efficiency and accessibility of their homes and protect the environment;
 - providing financial and technical advice to assist with rising energy costs;
 - supporting Yukoners to become homeowners and to improve the accessibility and energy efficiency of the housing stock;
 - assisting seniors and persons with special needs to meet their special housing requirements;
 - playing a lead role in educating and transferring technology to the Yukon housing industry and general public;
 - building community and industry capacity; and
 - increasing the availability of affordable housing in Yukon for seniors and persons with special housing needs.

**VOTE 18
YUKON HOUSING CORPORATION**

FINANCIAL SUMMARY (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Capital Expenditures				
Repair and Upgrade	4,025	8,903	3,886	4,868
Home Ownership	7,190	5,567	7,050	11,981
Industry and Community Partnering	1,000	1,536	1,850	2,592
Social Housing	36,423	19,755	9,700	1,567
Staff Housing	200	246	200	1,011
Central Services	39	105	105	79
Total Capital Vote 18 *	48,877	36,112	22,791	22,098
Revenues				
Third-Party Recoveries	12,541	13,593	11,150	17,908
Recoveries from Canada	33,804	19,394	10,335	676
Total Revenues	46,345	32,987	21,485	18,584
Categories				
Tangible Capital Assets	32,173	15,581	9,200	1,943
Other Capital Projects and Purchases	15,604	19,881	13,591	20,055
Transfer Payments	1,100	650	0	100
Total Categories	48,877	36,112	22,791	22,098

* This represents vote authority for Yukon Housing Corporation to incur expenditures and, per the *Housing Corporation Act*, for Government of Yukon to issue advances to Yukon Housing Corporation.

Note:

Restated 2009-10 Forecast, 2009-10 Estimate and 2008-09 Actual to be consistent with the 2010-11 Estimate presentation.

YUKON HOUSING CORPORATION

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	59,774	57,728	54,634	53,569
Accumulated Amortization	(35,257)	(33,095)	(31,862)	(31,292)
Work-in-Progress	13,683	148	114	2,607
Net Book Value	38,200	24,781	22,886	24,884
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	32,173	2,046	0	1,795
Work-in-Progress put in Service during Year	13,683	0	0	2,607
Disposals	0	0	0	(243)
Accumulated Amortization				
Amortization Expense	(1,912)	(2,162)	(2,162)	(1,947)
Disposals	0	0	0	144
Work-in-Progress				
Capital Expenditures	0	13,535	9,200	148
Work-in-Progress put in Service during Year	(13,683)	0	0	(2,607)
End of the Year				
Cost of Tangible Capital Assets in Service	105,630	59,774	54,634	57,728
Accumulated Amortization	(37,169)	(35,257)	(34,024)	(33,095)
Net Book Value	68,461	24,517	20,610	24,633
Work-in-Progress	0	13,683	9,314	148
Total Net Book Value and Work-in-Progress	68,461	38,200	29,924	24,781
Deferred Capital Contributions				
Balance, Beginning of the Year	14,612	330	1,865	340
Additions	29,288	14,330	0	0
Amortization of Deferred Capital Contributions	(10)	(48)	(48)	(10)
Balance, End of the Year	43,890	14,612	1,817	330

YUKON HOUSING CORPORATION

REPAIR AND UPGRADE

PROGRAM OBJECTIVES

- To offer preferred interest rate loans to homeowners in order to facilitate changes to existing homes by improving the availability of affordable choices for safe, healthy, energy efficient and accessible housing that meets the needs of Yukoners.

Home Repair:

- To address specific health and safety issues as well as deficiencies with foundations, plumbing, heating, electrical and mechanical systems, overcrowding due to family size and specialty features for occupants to promote independent living.
- To assist homeowners to improve the energy efficiency of their home.

Home Repair Enhancement:

- To offer loan financing when a home requires repairs beyond the financial limits of the Home Repair Program.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Home Repair Loans/Programs	2,500	5,321	2,500	3,232
2009 Yukon Flood Relief Program	700	400	0	0
2009 Zircon Lane Flood Relief Program	700	700	0	0
Home Repair Enhancement Loans	50	561	50	459
Energy Management Loans	75	226	75	126
Prior Years' Projects	0	1,695	1,261	1,051
Total Repair and Upgrade	4,025	8,903	3,886	4,868

YUKON HOUSING CORPORATION

HOME OWNERSHIP

PROGRAM OBJECTIVES

- To respond to the housing needs of Yukoners by helping eligible clients obtain home ownership.

Mortgage Financing:

- To assist eligible Yukon residents to become homeowners by offering mortgages.

Home Completion:

- To assist eligible homeowners in rural Yukon with financing to complete the construction of their home.

Owner Build:

- To provide education, technical assistance and mortgage lending to eligible Yukon residents to build or manage construction of their own homes.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Mortgage Financing Loans	6,000	4,517	6,000	9,810
Home Completion Loans	50	50	50	49
Owner Build Loans	1,140	1,000	1,000	2,122
Total Home Ownership	7,190	5,567	7,050	11,981

YUKON HOUSING CORPORATION

INDUSTRY AND COMMUNITY PARTNERING

PROGRAM OBJECTIVES

- To assist the private sector and communities to respond to the emerging housing needs of Yukoners.

Joint Venture:

- To encourage and support the private sector, non-governmental organizations and government departments to increase or improve housing options in Yukon including the development and demonstration of new technologies.

Rental Suite:

- To assist homeowners to build a rental suite where market conditions warrant or to upgrade an existing suite to standard.

Seniors' Housing:

- To improve the availability of specially built or converted housing that meets the specific needs and preferences of Yukon seniors.
- To improve the services and supports available to Yukon seniors who choose to "age in place" in their current home.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Joint Venture Loans - Rental Rehabilitation	100	100	100	356
Joint Ventures under Affordable Housing	750	0	0	0
Rental Suite Loans	150	150	150	107
Prior Years' Projects	0	1,286	1,600	2,129
Total Industry and Community Partnering	1,000	1,536	1,850	2,592

YUKON HOUSING CORPORATION

SOCIAL HOUSING

PROGRAM OBJECTIVE

- To provide for the acquisition, renovation, construction and upgrading of social housing units.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Renovation and Rehabilitation Existing Stock	500	500	500	402
Affordable Housing Economic Stimulus Initiative				
- Social Housing Renovation and Rehabilitation	3,700	3,700	0	0
- Watson Lake Seniors' Complex	1,500	3,000	3,000	82
- Affordable Family Focused Housing	3,300	5,700	6,200	79
- Whitehorse Abbeyfield	1,640	960	0	0
- Faro Seniors' Facility	250	2,000	0	0
- Teslin Seniors' Facility	1,500	1,500	0	0
- 207 Alexander Street Replacement	11,250	750	0	0
- Alexander Street Duplexes	2,200	0	0	0
- Dawson Korbo Apartments Replacement	7,000	500	0	0
- Ingram Six-Unit Townhouse	851	1,050	0	0
- Unallocated/Double Wide Replacements	2,682	75	0	0
- Options for Independence	50	20	0	0
Prior Years' Projects	0	0	0	1,004
Total Social Housing	36,423	19,755	9,700	1,567

YUKON HOUSING CORPORATION

STAFF HOUSING

PROGRAM OBJECTIVES

- To provide adequate and suitable accommodation to eligible employees of the Government of Yukon living outside Whitehorse.
- To provide for the acquisition, renovation, construction and upgrading of staff housing units throughout the Yukon.
- To administer the *Government Employee Housing Plan Act*.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Renovation and Rehabilitation Existing Stock	200	200	200	168
Prior Years' Projects	0	46	0	843
Total Staff Housing	200	246	200	1,011

YUKON HOUSING CORPORATION

CENTRAL SERVICES

PROGRAM OBJECTIVE

- To provide support services for the Yukon Housing Corporation's activities in areas of:
 - warehouse space and equipment;
 - office space, renovations, furniture and equipment;
 - computer systems development and workstations; and
 - construction related measuring and monitoring equipment.

CAPITAL EXPENDITURES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
Office Furniture, Equipment, Systems and Space	39	105	105	79
Total Central Services	39	105	105	79

YUKON HOUSING CORPORATION

REVENUES (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
THIRD-PARTY RECOVERIES				
Repair and Upgrade				
Home Repair Loans	2,125	4,523	2,125	2,850
Home Repair Enhancement Loans	50	561	50	459
Energy Management Loans	75	226	75	126
2009 Yukon Flood Relief Program	122	0	0	0
2009 Zircon Lane Flood Relief Program	350	50	0	0
Home Ownership				
Mortgage Financing Loans	6,000	4,517	6,000	9,810
Home Completion Loans	50	50	50	49
Owner Build Loans	1,140	1,000	1,000	2,122
Industry and Community Partnering				
Joint Venture Loans - Rental Rehabilitation	100	100	100	356
Rental Suite Loans	150	150	150	107
Prior Years' Recoveries	0	1,286	1,600	2,029
Social Housing				
Seniors' Housing Management Fund				
Watson Lake Seniors' Facility	150	300	0	0
Teslin Seniors' Facility	150	150	0	0
Whitehorse Abbeyfield	1,460	480	0	0
Replace 207 Alexander Street Residence	619	0	0	0
Prior Years' Recoveries	0	200	0	0
Total Third-Party Recoveries	12,541	13,593	11,150	17,908

YUKON HOUSING CORPORATION

REVENUES (\$000s)	2010-11 ESTIMATE	Comparable		2008-09 ACTUAL
		2009-10 FORECAST	2009-10 ESTIMATE	
RECOVERIES FROM CANADA				
Repair and Upgrade				
2009 Yukon Flood Relief Program	446	320	0	0
Prior Years' Recoveries	0	1,454	1,135	676
Industry and Community Partnering				
Joint Ventures under Affordable Housing	750	0	0	0
Social Housing				
Affordable Housing Economic Stimulus Initiative	32,608	17,620	9,200	0
Total Recoveries from Canada	33,804	19,394	10,335	676
TOTAL REVENUES	46,345	32,987	21,485	18,584

YUKON HOUSING CORPORATION

TRANSFER PAYMENTS (\$000s)	2010-11 ESTIMATE	Comparable		
		2009-10 FORECAST	2009-10 ESTIMATE	2008-09 ACTUAL
OTHER TRANSFER PAYMENTS				
Repair and Upgrade				
2009 Zircon Lane Flood Relief Program	350	650	0	0
Prior Years' Other Transfer Payments	0	0	0	100
Industry and Community Partnering				
Joint Ventures under Affordable Housing	750	0	0	0
TOTAL TRANSFER PAYMENTS	1,100	650	0	100

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